

# City of Cincinnati

## All Funds Biennial Budget



### **Recommended Consolidated Plan Budget 2005/2006**

#### **Mayor**

Charlie Luken

#### **Members of City Council**

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Pat DeWine

Sam Malone

David Pepper

Alicia Reece (Vice Mayor)

Christopher Smitherman

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Valerie A. Lemmie, City Manager

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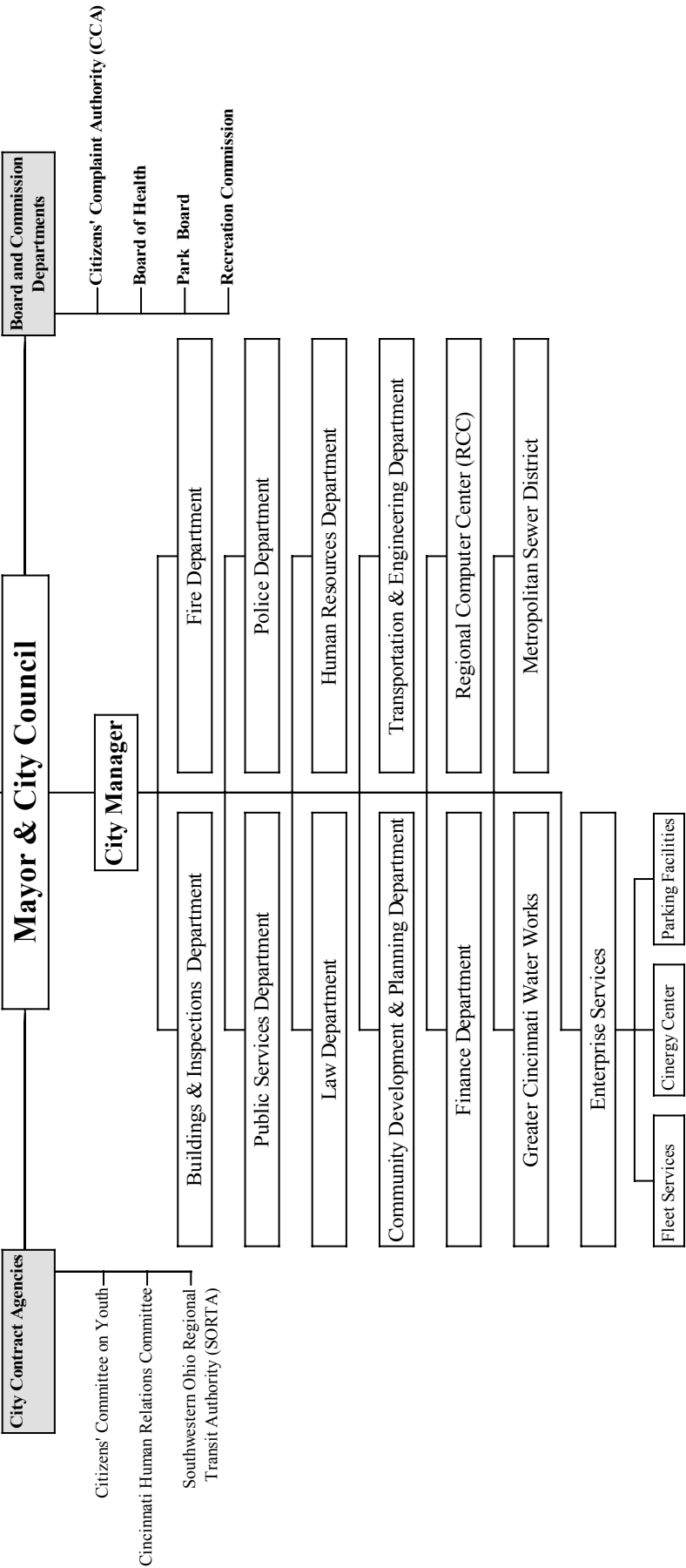
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# Citizens of Cincinnati



# City of Cincinnati



November 10, 2004

Mayor Charlie Luken:

## RECOMMENDED 2005/2006 CONSOLIDATED PLAN BUDGET

I am submitting the Recommended 2005/2006 Consolidated Plan Biennial Budget. In each year of its five-year Consolidated Plan, the City submits an annual Consolidated Plan Budget (Action Plan) that provides funding for programs to help achieve Consolidated Plan goals. The Consolidated Plan, which is being submitted in a separate transmittal for the Mayor and City Council approval, is a five-year plan for the period from 2005 to 2009 and is required for the receipt of grant funding from the U.S. Department of Housing and Urban Development (HUD). The Recommended 2005 Consolidated Plan Budget is the Action Plan component of the five-year plan. It includes the four entitlement grants received by the City: Community Development Block Grant (CDBG), Home Investment Partnerships Grant (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for Persons with AIDS.

*Table 1*

### Recommended Budget Summary

<b>Fund</b>	<b>2004 Approved Update</b>	<b>2004 Approved – Reconciliation</b>	<b>2005 Recommended</b>	<b>2006 Recommended</b>
CDBG	\$19,765,180	\$19,812,012	\$18,310,603	\$18,803,000
HOME	\$5,241,124	\$5,749,368	\$4,922,999	\$4,922,999
ESG	\$596,000	\$599,391	\$596,391	\$596,391
HOPWA	\$472,000	\$472,000	\$634,910	\$550,000
Consolidated Plan Budget Total	\$26,074,304	\$26,632,771	\$24,464,903	\$24,872,390

Changes from the 2004 Approved Consolidated Plan Budget include the adjustments made to reconcile actual grant awards to the approved budget. As detailed in the 2004 Consolidated Plan Budget Reconciliation report (Document #200408395 – approved May 19, 2004), the total appropriation for each grant fund, with the exception of the HOPWA grant, was increased (through additional appropriations to specific 2004 project accounts) to reflect actual resources. The HOPWA Advisory Committee requested that \$82,000 in additional HOPWA grant resources awarded to the City in 2004 be reserved for the 2005 Consolidated Plan budget process. The amounts shown in Table 1 under the “2004 Approved - Reconciliation” column reflect the revised total appropriation by Fund. These changes are detailed on Table 2 (Estimated Resources).

## 2005/2006 Recommended Consolidated Plan Budget Overview

My Recommended 2005 Consolidated Plan Budget is consistent with the goals and objectives in the Recommended Consolidated Plan for 2005-2009 and continues the focus on high impact projects that help transform neighborhoods. Recommended program allocations in this budget reflect the needs of those neighborhoods where these grant resources can most effectively leverage private investment, as identified in the Recommended Consolidated Plan for 2005-2009. Our focus on Neighborhood Revitalization Strategy Areas (NRSA) is continued through this budget. In 2004, HUD approved the designation of NRSA's in both Walnut Hills and College Hill. For example, the 2005 Recommended Budget includes a total of \$1.0 million in Consolidated Plan funding for the Blueprint for Success, a new pilot program based on the Youth Build model, to assist ex-offenders and at-risk young adults ages 16-30 from the Empowerment Zone and other approved NRSA's in obtaining their high school diploma (or GED) as well as marketable construction skills.

The Recommended 2005 Consolidated Plan budget totals \$24,464,903, a net decrease of \$2,167,868 from the 2004 Approved – Reconciliation Consolidated Plan budget total of \$26,632,771. This net decrease includes: a reduction of \$1,501,409 in estimated CDBG resources; a reduction of \$826,369 in estimated HOME resources; a reduction of \$3,000 in estimated ESG resources; and an increase of \$162,910 in estimated HOPWA resources. A discussion of the Recommended 2005/2006 Consolidated Plan Budget follows. Recommended resource changes by grant from the 2004 Consolidated Plan Approved Budget are specified in Table 2 below.

*Table 2*  
**Estimated Resources**

<b>Grant</b>	<b>2004 Approved Update</b>	<b>2004 Approved-Reconciliation</b>	<b>2005 Estimate</b>	<b>2006 Estimate</b>
<b>CDBG</b>				
Entitlement Grant	\$16,304,000	\$16,103,000	\$16,103,000	\$16,103,000
Program Income	\$2,500,000	\$2,691,233	\$2,000,000	\$2,500,000
Operating Savings	\$275,000	\$331,599	\$207,603	\$200,000
Reserved from Prior Year Sunset	<u>\$686,180</u>	<u>\$686,180</u>	<u>\$0</u>	<u>\$0</u>
Total	<b>\$19,765,180</b>	<b>\$19,812,012</b>	<b>\$18,310,603</b>	<b>\$18,803,000</b>
<b>HOME</b>				
Entitlement Grant	\$4,434,528	\$4,428,285	\$4,428,285	\$4,428,285
ADDI	\$0	\$498,280	\$269,714	\$269,714
Program Income	<u>\$806,596</u>	<u>\$822,803</u>	<u>\$225,000</u>	<u>\$225,000</u>
Total	<b>\$5,241,124</b>	<b>\$5,749,368</b>	<b>\$4,922,999</b>	<b>\$4,922,999</b>
<b>ESG</b>				
Entitlement Grant	\$593,000	\$596,391	\$596,391	\$596,391
Unallocated Prior-year resources	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$0</u>
Total	<b>\$596,000</b>	<b>\$599,391</b>	<b>\$596,391</b>	<b>\$596,391</b>
<b>HOPWA</b>				
Entitlement Grant	\$468,000	\$468,000	\$550,000	\$550,000
Unallocated Prior-year resources	\$4,000	\$4,000	\$82,000	\$0
Sunset	<u>\$0</u>	<u>\$0</u>	<u>\$2,910</u>	<u>\$0</u>
Total	<b>\$472,000</b>	<b>\$472,000</b>	<b>\$634,910</b>	<b>\$550,000</b>
<b>TOTAL</b>	<b>\$26,074,304</b>	<b>\$26,632,771</b>	<b>\$24,464,903</b>	<b>\$24,872,390</b>

Note: The HOPWA 2004 award was \$550,000, but the HOPWA Advisory Committee chose not to allocate these resources until 2005.

The Recommended 2005/2006 Consolidated Plan Budget is based on estimates of grant funding and locally generated resources such as program income, operating savings, and the reallocation (sunset) of prior year unused funding. Estimates for grant award amounts are based on the current year actual

amount; estimates for program income are based on an annualized projection of year-to-date receipts, adjusted for programmatic and organizational changes; and estimates for operating savings are based on the actual amounts from prior years. Sunset amounts are based on actual proposed reallocation of funding from current and/or prior year projects. An annual sunset process is conducted each year, usually off cycle from the budget, to close out completed projects, cancel funding for projects that cannot go forward, and increase funding for projects with an urgent need for additional resources. The Recommended 2005 Budget specifies a sunset amount only for the HOPWA program in order to close out a number of prior year completed projects for HUD reporting purposes.

Federal entitlement grant amounts are determined by a formula using several variables including census data and age of housing stock. As a result, these amounts will be affected by the final congressional appropriations for HUD's various programs for federal fiscal year 2005. If actual resources are different than estimated resources, funding amounts for various programs in this budget will need to be reconciled. Program income, which primarily consists of loan repayments, sales of loan portfolios, sales of property, and reimbursements, is estimated based on prior year amounts as well as an annualized projection of year-to-date receipts. A report reconciling the 2005 Approved Budget will be submitted to the Mayor and City Council in early 2005 after final entitlement grant amounts are known and the actual amount of local resources, such as program income and operating savings, are determined. At that time, I will make recommendations resulting from any change in resources. Table 3 on the following page shows recommended expenditures by category. The Continuum of Care and the HOPWA Advisory Committee did not make budget recommendations for 2006 as part of the Biennial Budget process. Both Committees make budget recommendations on a year-to-year basis. Specific program recommendations are shown in the Action Plan document beginning on page 21.

The Recommended 2005 CDBG resources total \$18,310,603, a decrease of \$1,501,409 from the 2004 Approved – Reconciliation CDBG budget total of \$19,812,012 (See Table 2). This decrease includes: a reduction of \$691,233 in estimated CDBG program income (resulting from decreased loan repayment revenue); a net reduction of \$123,996 in estimated CDBG operating savings (resulting from increased reliance on CDBG resources for operating costs); a reduction of \$686,180 in reserved funds from prior year sunset (resulting from the complete appropriation of all resources identified in the sunset process to new and existing projects in 2004). The Recommended 2005 funding for various CDBG projects was reduced from the 2004 Approved funding level to reflect substantial existing balances in prior year project accounts that can be used in 2005. As a result, project funding in the Recommended 2005 Budget will provide sufficient total resources to meet the needs of the CDBG program in 2005, despite the overall reduction of \$1,501,409 in CDBG resources. The Recommended 2006 CDBG resources total \$18,803,000 based on the actual 2004 CDBG award amount of \$16,103,000, estimated program income of \$2,500,000, and estimated operating savings of \$200,000.

The Recommended 2005 HOME resources total \$4,922,999, a decrease of \$826,369 from the 2004 Approved – Reconciliation HOME budget total of \$5,749,368 (See Table 2). This decrease includes: a reduction of \$228,566 in the special allocation of American Dream Downpayment Initiative (ADDI) funding (the ADDI amount in the 2004 Approved - Reconciliation represented two years worth of funding, for both 2003 and 2004) and a reduction of \$597,803 in program income (2004 Approved – Reconciliation program income amount included \$651,701 in HOME program income from prior years that had not been previously appropriated). The Recommended 2006 HOME resources total \$4,922,999 based on the actual 2004 HOME grant award amount of \$4,428,285, the actual 2004 ADDI allocation of \$269,714, and estimated program income of \$225,000.

The Recommended 2005 ESG resources total \$596,391, a decrease of \$3,000 from the 2004 Approved-Reconciliation ESG budget of \$599,391 (See Table 2). The 2004 Approved Budget included a one-time amount of \$3,000 in prior year unallocated resources. The Recommended 2006 ESG resources total \$596,391 based on the actual 2004 ESG grant award amount of \$596,391.

The Recommended 2005 HOPWA resources total \$634,910, an increase of \$162,910 from the 2004 Approved – Reconciliation HOPWA budget of \$472,000 (See Table 2). This increase results from an \$82,000 increase in the 2004 actual HOPWA grant amount which was not appropriated in the 2004 Consolidated Plan Budget Reconciliation at the request of the HOPWA Advisory Committee and \$2,910 in sunset resources to close out a number of prior year completed projects for HUD reporting purposes. The Recommended 2006 HOPWA resources total \$550,000 based on the actual 2004 HOPWA grant award amount of \$468,000.

Table 3.

**Recommended Expenditures by Category**

		2005 Recommended				
	%Total	CDBG	HOME	ESG	HOPWA	TOTAL
<b>Housing Objectives</b>						
Homeownership Housing Development Total		\$4,401,615	\$1,898,023			
Rental Housing Development Total		\$327,743	\$1,886,802			
Homeownership Supportive Services Total			\$269,714			
Renters Supportive Services Total		\$411,000				
Fair Housing Total		\$205,000				
<i>TOTAL HOUSING DEVELOPMENT</i>	38.4%	\$5,345,358	\$4,054,539			\$9,399,897
<b>Economic Development</b>						
Commercial and Industrial Development Total		\$895,000				
Industrial Site Redevelopment/SPUR Total		\$700,000				
Business Development Opportunities Total		\$2,376,000				
Job Training and Placement Total		\$1,815,780	\$250,000	\$0	\$0	
<i>TOTAL ECONOMIC DEVELOPMENT</i>	24.7%	\$5,786,780	\$250,000	\$0	\$0	\$6,036,780
<b>Quality of Life</b>						
Slum & Blight Elimination Total		\$1,410,000				
Youth Development Total		\$828,732				
Service Facility Improvements Total		\$868,660				
Citizen Safety Total		\$100,000				
<i>TOTAL QUALITY OF LIFE</i>	13.1%	\$3,207,392				\$3,207,392
<b>Homeless Housing</b>						
Homeless Shelters & Transitional Housing Total		\$60,000		\$566,571		
<i>TOTAL HOMELESS HOUSING</i>	2.6%	\$60,000		\$566,571		\$626,571
<b>Special Populations Housing</b>						
Operating Support for HIV/AIDS Housing Total					\$80,250	
Supportive Services for Persons with HIV/AIDS Total					\$332,235	
Housing Assistance for Persons with HIV/AIDS Total					\$173,190	
HOPWA Reserve					\$30,275	
<i>TOTAL SPECIAL POPULATIONS HOUSING</i>	2.5%				\$615,950	\$615,950
<b>Planning, Administration &amp; Debt Service</b>						
<i>TOTAL PLANNING, ADMIN. &amp; DEBT SERVICE</i>	18.7%	\$3,911,073	\$618,460	\$29,820	\$18,960	\$4,578,313
<b>TOTALS BY FUND</b>	100.0%	<b>\$18,310,603</b>	<b>\$4,922,999</b>	<b>\$596,391</b>	<b>\$634,910</b>	<b>\$24,464,903</b>

\*CDBG Float Loan and HUD 108 Loan amounts are not reflected in the above tables as these amounts are not appropriated through the budget process, but are funded separately with City Council approval.

NOTE: The budget categories shown in the table above are consistent with the format of the Recommended 2005-2009 Consolidated Plan that is being presented to City Council.

Table 4

**Recommended Expenditures by Category**

		2006 Recommended				
	%Total	CDBG	HOME	ESG	HOPWA	TOTAL
<b>Housing Objectives</b>						
Homeownership Housing Development Total		\$4,907,532	\$2,023,401			
Rental Housing Development Total		\$565,022	\$1,937,054			
Homeownership Supportive Services Total			\$269,714			
Renters Supportive Services Total		\$445,000				
Fair Housing Total		\$205,000				
<i>TOTAL HOUSING DEVELOPMENT</i>	43.6%	\$6,122,554	\$4,230,169			\$10,352,723
<b>Economic Development</b>						
Commercial and Industrial Development Total		\$1,120,000				
Industrial Site Redevelopment/SPUR Total		\$500,000				
Business Development Opportunities Total		\$2,376,000				
Job Training and Placement Total		\$1,965,467	\$250,000			\$1,215,467
<i>TOTAL ECONOMIC DEVELOPMENT</i>	26.2%	\$5,961,467	\$250,000	\$0	\$0	\$6,211,467
<b>Quality of Life</b>						
Slum & Blight Elimination Total		\$1,470,540				
Youth Development Total		\$828,732				
Service Facility Improvements Total		\$413,607				
Citizen Safety Total		\$100,000				
<i>TOTAL QUALITY OF LIFE</i>	11.9%	\$2,812,879				\$2,812,879
<b>Homeless Housing</b>						
Homeless Shelters & Transitional Housing Total		\$60,000				
<i>TOTAL HOMELESS HOUSING</i>	0.2%	\$60,000				\$60,000
<b>Special Populations Housing</b>						
Operating Support for HIV/AIDS Housing Total						
Supportive Services for Persons with HIV/AIDS Total						
Housing Assistance for Persons with HIV/AIDS Total						
HOPWA Reserve						
<i>TOTAL SPECIAL POPULATIONS HOUSING</i>	0.0%					
<b>Planning, Administration &amp; Debt Service</b>						
<i>TOTAL PLANNING, ADMIN. &amp; DEBT SERVICE</i>	18.1%	\$3,846,100	\$442,830			\$4,288,930
<b>TOTALS BY FUND</b>	100.0%	\$18,803,000	\$4,922,999			\$23,725,999

The following sections describe the major recommended changes from the 2004 Approved Budget by category for each of the Consolidated Plan grants.

## Significant Changes from the 2004 Approved Budget (see pages 13-16 for project funding detail) – CDBG

### 1. Housing Development

An increase of \$100,000 is recommended for the Cincinnati Housing Infill and Rehabilitation Program (*Homeownership Housing Development*) in 2005 to meet the increased demand for funding assistance to units developed under the Slum and Blight National Objective.

In 2004, the Homeowner Rehab Loan Program (*Homeownership Housing Development*) was established as a revolving loan fund. As a result, program income generated through this program is restricted to this program for the purpose of funding additional homeowner rehab loans. The recommended increase of \$950,000 for a total of \$1,550,000 in 2005 reflects estimated program income in addition to operating support for the Homeownership Center continued at the 2004 Approved level of \$600,000. Over time, the increased leveraging of these resources will decrease the new funding needed to support the loan fund, thus making CDBG resources available for other programs and priorities. An amount of \$1,700,000 is recommended for this program in 2006, an increase of \$150,000 over the 2005 Recommended amount to reflect the anticipated increase in loan repayment revenue generated by this program.

The recommended funding for Housing Maintenance Services (*Homeownership Housing Development*) is increased by \$100,000 for a total of \$1,900,000 to reflect actual demand for this program. Due to the receipt of ADDI funding which must be used exclusively to provide downpayment assistance to low- to moderate-income first time homebuyers, the Downpayment Assistance Program (*Homeownership Supportive Services*) has been eliminated from the 2005 Recommended CDBG Budget, a reduction of \$77,000.

Recommended funding for the Strategic Housing Initiative Program (*Homeownership Housing Development & Rental Housing Development*) in 2005 is \$1,069,358. This program replaces the former New Housing Development & Infrastructure project which was funded for \$2,695,800 in 2004, a reduction of \$1,626,442. The reduction was made for two reasons: first, because the New Housing Development & Infrastructure project was never fully utilized, a sufficient balance remains available to meet the needs of the new program in 2005; second, the Blueprint for Success program was added under the Economic Development category (Job Training, Placement Services, and Employment Opportunities) and, as a result, the Housing Development category funding is reduced. Total CDBG resources in 2006 are increased by \$492,397 over the 2005 Recommended amount. As a result, an increase in 2006 for a total of \$1,662,554 is recommended for this program, which is a more flexible housing project account for future use. Program guidelines for the new Strategic Housing Initiative Program are being finalized and will be presented to City Council in a separate transmittal.

Section 8 Tenant Counseling and Placement (*Renter Supportive Services*) is reduced by \$34,000 from the 2004 Approved Budget to \$34,000. The existing prior year project balance will offset the reduction in Recommended 2005 funding and will not affect the continued operation of this program. Full year funding in the amount of \$68,000 is recommended in 2006, an increase of \$34,000 over the 2005 Recommended amount, in anticipation of full expenditure of prior year resources in 2005. Section 108 Delivery is reduced by \$73,560 to reflect the actual demand for this project account.



## 2. Economic Development

Due to reduced available resources, the 2005 budget recommendation provides funding of \$875,000 for the Neighborhood Business District (NBD) Improvement Program (*Promote Commercial and Industrial Redevelopment*), a reduction of \$125,000 from the 2004 Approved Update. For 2005, the following five projects are recommended: College Hill Façade Program \$330,000; Walnut Hills Street Trees \$33,000; Clifton Heights Signage \$33,000; OTR Main Street Streetscape \$380,000; NBD Opportunities Project \$99,000. The NBD Opportunities Project will allow the Department to respond to proposals for NBD Improvements that are submitted during the year, outside of the CNBDU application and review process. An amount of \$1,100,000 is recommended for 2006, an increase of \$225,000 over the 2005 Recommended amount to meet the program's need for resources, after reduced Capital funding for this program in 2004 and reduced CDBG funding in 2005. The 2004 Approved Budget provided an amount of \$355,000 in General Capital resources for the NBD Improvement Program, a reduction of \$645,000 from the prior annual program allocation.

Funding for Neighborhood Business District-Property Holding Costs (*Promote Commercial and Industrial Redevelopment*) is increased by \$10,000 over the 2004 Approved Update for a total of \$20,000 to reflect the increased costs associated with maintenance of the various properties held for redevelopment.

The renovation of the Findlay Market House (*Promote Commercial and Industrial Redevelopment*) was completed in 2004; therefore, no funding is recommended for that project in 2005. However, funding in the amount of \$665,000 is recommended for operating support for the Corporation for Findlay Market (*Promote Business Development and Employment Opportunities*). In 2004, the City executed a long-term lease of Findlay Market to CFFM which will be responsible for management and operations of the Market.

An increase of \$200,000 over the 2004 Approved Budget for a total of \$700,000 is recommended for the Strategic Program for Urban Redevelopment (*Industrial Site Redevelopment*) to provide additional needed resources for a number of sites currently being redeveloped through this program. Based on available resources, funding in the amount of \$500,000 is recommended for this project in 2006, a decrease of \$200,000 from the 2005 Recommended amount.

A decrease of \$44,000 from the 2004 Approved Budget for a total of \$610,000 is recommended for Small Business Services and Technical Assistance (*Promote Business Development and Employment Opportunities*). The reduction is due to limited budget resources and the availability of unused resources in existing prior year accounts.

The Cincinnati Small Business Loan Fund (*Promote Business Development and Employment Opportunities*) was established as a revolving loan fund in 2004. As part of this effort, two new loan programs were established: the Grow Cincinnati Fund administered by the Grow America Fund Inc., and the Micro-Loan Fund administered by the Greater Cincinnati Microenterprise Initiative. Program income generated through these programs is restricted to the revolving loan fund for the purpose of funding additional small business loans. Over time, the increased leveraging of these resources will decrease the new funding needed to support the loan fund, thus making CDBG resources available for other programs and priorities. Recommended 2005 funding for the Small Business Loan Fund is reduced by \$315,000 for a total of \$435,000. The demand for this program has decreased due to interest rate competition from local lending institutions and because these new loan programs were just recently established in early 2004. In addition, existing balances from prior year accounts remain available to meet 2005 program needs.

An amount of \$750,000 is recommended in 2005 and 2006 for the Blueprint for Success (*Job Training, Placement Services, and Employment Opportunities*). This pilot program, based on the Youth Build model, will assist ex-offenders and at-risk young adults ages 16-30 from the Empowerment Zone and other approved NRSA's in obtaining their high school diploma (or GED) as well as marketable construction skills. The program will graduate at least 15 participants from high school (or GED) and 15 participants from the construction apprenticeship each year. An amount of \$250,000 in HOME funding is recommended in 2005 and 2006 for the housing rehabilitation costs associated with this program.

The recommended funding for the Findlay Market Ambassadors Program (*Job Training, Placement Services, and Employment Opportunities*) is increased by \$179,600 for a total of \$300,000 to reflect full year funding for this contract. Because the program was begun mid-year in 2003, the 2004 allocation of \$120,400 provides sufficient funding for the program to the end of 2004.

Recommended funding for Youth Employment programs (*Job Training, Placement Services, and Employment Opportunities*) is reduced by \$38,420 from the 2004 Approved Update for a total of \$765,780.

In 2004, through an agreement with Hamilton County, the City transferred management of Workforce Investment Act (WIA) funded programs to the County. As part of this transition and in an effort to allow better coordination of area-wide workforce development programs, no funding is recommended for Adult Employment Programs (*Job Training, Placement Services, and Employment Opportunities*) in 2005, a reduction of \$100,500. An amount of \$100,000 is recommended in 2006 for Adult Employment Programs for the Solid Opportunities for Advancement and Retention (SOAR) to provide job training and placement assistance to adult ex-offenders that face barriers to employment. Depending on the needs of the various WIA funded programs, the Workforce Investment Board may request CDBG funding in the coming years to supplement WIA grant resources available.

### **3. Quality of Life**

Recommended funding for the Neighborhood Revitalization (*Slum & Blight Elimination*) project is reduced by \$50,000 from the 2004 Approved Update for a total of \$50,000 to reflect the actual resource needs for this project. Because substantial balances remain in prior year project accounts, no funding is recommended in 2005 or 2006 for the Receivership Program.

Funding for the Barricade and Demolition Program (*Slum & Blight Elimination*) is reduced by \$54,392 from the 2004 Approved Update for a total of \$515,000. The 2004 Consolidated Plan Budget Reconciliation Report provided a supplemental appropriation of \$54,422 for this program; therefore, the amount of 2004 actual CDBG resources in excess of the budgeted estimate. An amount of \$575,540 is recommended in 2006, an increase of \$60,540 over the 2005 Recommended amount, to reflect the program's need because program amounts are consistently fully expended each year.

Due to limited resources, the recommended 2005 funding for the Millcreek Restoration project (*Slum & Blight Elimination*) is reduced by \$50,000 to an amount of \$125,000.

Funding for the Lead Hazard Testing Program (*Slum & Blight Elimination*) is increased by \$60,000 over the 2004 Approved Update for a total of \$285,000 to provide for the costs of an additional inspector needed for the regulatory requirements of the new state law on lead hazard testing.

Recommended funding for *Service Facility Improvements* is reduced by \$270,640 from the 2004 Approved Update for a total of \$868,660 based on available resources.

Due to limited resources and the lack of approved program guidelines for the use of these resources, there is no CDBG funding recommended for the Clean and Safe Neighborhoods Program in 2005.

4. **Homeless Housing** – An amount of \$60,000 is recommended in 2005 for the Continuum of Care administration project to provide for the administration of the Continuum of Care process, a collaborative of service provider agencies, for which the City is the applicant jurisdiction. The Continuum of Care providers assist the City in the administration of the Continuum of Care grant, the Emergency Shelter Grant (ESG), the HOPWA grant, and the Shelter Plus Care grant. Total funding for this expense is provided from a variety of sources, including the Department of Community Development & Planning's General Fund non-personnel operating budget, the CDBG project account, the ESG Administration project account, and the HOPWA Administration project account.
5. **Planning, Program Administration, and Debt Service** – The total Recommended 2005 operating budgets are reduced by \$21,547 from the 2004 Approved Budget for a total of \$2,225,850 to reflect lower pay increases budgeted for 2005, the net elimination of 3.5 FTE positions in the Department of Community Development & Planning, and a reduction of staff hours in other departments. Non-departmental accounts are decreased by a net \$175,870 for a total of \$1,078,893 resulting from the elimination of funding for the development of the 2005-2009 Consolidated Plan and the required Analysis of Impediments to Fair Housing and reduced personnel benefits. These were completed in 2004. The Section 108 debt service line item has been increased by \$12,330 to reflect projected debt service payments for 2005.

#### **Changes from the 2004 Approved Budget Update (see page 17) – HOME**

1. **Housing Development** – A decrease of \$309,964 in the Cincinnati Homeowner Infill and Rehabilitation Program (*Homeownership Housing Development*) is recommended due to limited demand for housing assistance using HOME funds and remaining available balances in prior year project accounts. An amount of \$50,000 is recommended for this program in 2006, an increase of \$50,000 from the 2005 Recommended amount, in anticipation of full expenditure of prior year resources in 2005 and renewed project demand.

Recommended funding for the Strategic Housing Initiative Program (*Homeownership Housing Development and Rental Housing Development*) in 2005 is \$1,471,705. This program replaces the former New Housing Development & Infrastructure project that was funded for \$1,233,000 in 2004. Because unallocated prior year HOME administrative funding is budgeted in 2005, an additional \$175,630 in HOME resources is available for projects in 2006. As a result, an increase of \$125,630 is recommended for this program in 2006 which is a more flexible housing project account for future use. Program guidelines for the new Strategic Housing Initiative Program are being finalized and will be presented to the Mayor and City Council in a separate transmittal.

An increase of \$15,000 from the 2004 Approved Update to \$165,000 is recommended for the Tap and Permit Fee Assistance Program (*Homeownership Housing Development*) in response to continued demand for this program and increased costs.

A reduction of \$228,566 from the 2004 Approved Update for American Dream Downpayment Initiative (ADDI) funding is recommended for a total of \$269,714 in 2005. The ADDI funding awarded to the City in the 2004 Approved Update- Reconciliation consisted of two years of ADDI funding for both 2003 and 2004.

2. **Economic Development** - An amount of \$250,000 is recommended in 2005 and 2006 for the housing rehabilitation costs associated with the Blueprint for Success (*Job Training, Placement Services, and Employment Opportunities*). This pilot program, based on the Youth Build model, will assist ex-offenders and at-risk young adults ages 16-30 from the Empowerment Zone and other approved NRSA's in obtaining their high school diploma (or GED) as well as marketable construction skills. The program will graduate at least 15 participants from high school (or GED) and 15 participants from the construction apprenticeship each year. An amount of \$750,000 in CDBG funding is recommended in 2005 and 2006 for the public service activity costs of this program.
3. **Administration** – An increase of \$18,460 from the 2004 Approved Update to \$618,460 is recommended as program regulations allow 10% of total resources to be used for administration of the HOME program. The 2005 budgeted amount exceeds 10% of the 2005 resources because less than 10% was budgeted for administration in prior years and the difference from the allowance can be carried forward. In prior years, HOME project delivery costs (the costs to administer HOME funded programs and projects) were funded using CDBG resources. These costs are no longer charged to the CDBG program but are paid for from the City's allocation of HOME administration funding.

#### **Changes from the 2004 Approved Budget (see page 18) – Emergency Shelter Grant (ESG)**

1. **Homeless Housing** – recommended funding changes for existing projects and new projects reflect new priorities established in the recommended 2005-2009 based on community needs. A number of new agencies are recommended for funding in 2005 and allocations for existing agencies were adjusted to reflect actual needs. Significant changes in project funding from the 2004 Approved Budget to the Recommended 2005 Budget are as follows: a reduction of \$3,100 for Bethany House; an increase of \$20,000 (new funding) for the Health Resource Center; a reduction of \$17,024 for the Lighthouse Youth Shelter; an increase of \$15,200 (new funding) for the Lighthouse Youth Transitional Housing; an increase of \$2,578 for Mercy Franciscan/St John's Temporary Housing; a reduction of \$38,291 for the Mercy Franciscan/St. John's Rapid Exit Program; an increase of \$9,500 (new funding) for the Salvation Army Emergency Shelter; a reduction of \$1,000 for the Shelterhouse/Drop Inn Center; a reduction of \$2,529 for the Tom Geiger Guest House Transitional Housing; an increase of \$5,000 (new funding) for the Tom Geiger NEW Program; and an increase of \$1,865 for the YWCA Battered Women's Shelter. The Continuum of Care did not make budget recommendations for 2006 as part of the Biennial Budget process because it makes budget recommendations on a year-to-year basis.
2. **Administration** – recommended funding for ESG Administration is increased by \$12,820 over the 2004 Approved Budget to the regulatory limit of 5%. In addition, an increase of \$3,000 (new funding) for the ESG Reserve.

#### **Changes from the 2004 Approved Budget (see page 19) – Housing Opportunities for Persons with AIDS (HOPWA)**

1. **Special Populations Housing** – As the grantee for the Cincinnati Eligible Metropolitan Statistical Area, the City of Cincinnati is responsible for administering HOPWA funds in a 12-county, 3-state area. Recommended funding changes for existing projects and new projects reflect new priorities established in the recommended 2005/2009 based on community needs. A number of new agencies are recommended for funding in 2005 and allocations for existing agencies were adjusted to reflect actual needs. Significant changes in project funding from the 2004 Approved Budget to the Recommended 2005 Budget are as follows: an increase of \$14,830 for Caracole House; an increase of \$33,035 for AIDS Volunteers of Cincinnati (AVOC) Case Management; an increase of \$35,780 for Caracole House Shelter Plus Services; a decrease of \$4,020 for the Greater Cincinnati AIDS Consortium; a decrease of \$2,330 for the AIDS Task Force of Southeast Central Indiana; an increase

of \$15,690 for AVOC Housing Assistance; an increase of \$34,690 for the Northern Kentucky Independent Health District. The HOPWA Advisory Committee did not make budget recommendations for 2006 as part of the Biennial Budget process because it makes budget recommendations on a year-to-year basis.

2. **Administration** – recommended funding for HOPWA Administration is increased by \$4,960 over the 2004 Approved Budget to the regulatory limit of 3%. In addition, an increase of \$3,000 (new funding) for the HOPWA Reserve.

### **Consolidated Plan Program Limits and Regulations**

The CDBG Program has statutory funding limitations that must be considered for funding recommendations. Public service activities may comprise no more than 15% of the sum of the entitlement grant amount and program income. The only exception to this rule is that new public services (not currently provided) provided by a Community Based Development Organization (CBDO) may be funded in approved NRSA's and those expenditures do not count against the regulatory cap on public services. Planning and general administration activities are limited to 20% of the sum of the entitlement grant amount and program income. HUD requires that at least 70% of CDBG activities must meet the national objective of benefiting low- and moderate-income persons. Activities not directly benefiting low- and moderate-income persons must meet the national objective of eliminating slum and blighting conditions and up to 30% of the CDBG grant amount may then be used for this purpose. The other three Consolidated Plan grants have separate limits on administrative expenses as follows: HOME – 10% of grant amount; ESG – 5% of grant amount; and HOPWA – 3% of grant amount. All activities are budgeted in compliance with these program caps.

Table 5 reflects the program limits and regulations as well as the City's adherence to these requirements for the 2005 Recommended budget.

*Table 5*

#### **Consolidated Plan Program Caps**

<b>Program Cap</b>	<b>Limit</b>	<b>2004 Approved</b>	<b>2005 Recommended</b>	<b>2006 Recommended</b>
CDBG Low/Mod Income Benefit	70% Min	73.2%	74.5%	75.0%
CDBG Public Services	15% Max	14.9%	14.1%	14.5%
CDBG Planning & Admin	20% Max	19.8%	19.8%	20.0%
HOME Planning & Admin	10% Max	13.6%*	12.6% *	9.0%
ESG Planning & Admin	5% Max	4.7%	5.0%	- **
HOPWA Planning & Admin	3% Max	3.0%	2.9%	- **

\* Home Administration allocations from prior years remain available to meet 2005 program needs.

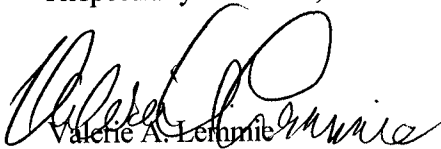
\*\*The Continuum of Care and the HOPWA Advisory Committee did not make budget recommendations for 2006 during the Biennial Budget process. Both Committees make budget recommendations on a year-to-year basis.

## **Developing the Consolidated Plan Budget**

The City offers many opportunities for citizen input and participation in budget development. Several advisory bodies contributed to the recommendations in this budget. Funding requests for housing and economic development programs were reviewed by the Community Development Advisory Board (CDAB). The Recommended 2005 Consolidated Plan Budget is consistent with the recommendations of the CDAB. Funding requests for neighborhood business district improvements were reviewed and recommended by the Cincinnati Neighborhood Business Districts United (CNBDU). Funding requests for human services and human service facility renovations were reviewed and recommended by the Human Services Advisory Committee. Funding requests for homeless services were reviewed and recommended through the Continuum of Care process participants. Funding requests for Housing Opportunities for Persons with AIDS (HOPWA) programs were reviewed by the HOPWA Advisory Committee. The Community Development Advisory Board held a public hearing on September 9, 2004 to receive public comment on the preliminary funding recommendations of the various advisory boards.

I look forward to working with you, the City Council, and with our Citizens as we deliberate these recommendations and finalize a budget that meets the goals and objectives of the 2005-2009 Consolidated Plan.

Respectfully submitted,



Valerie A. Lefur  
City Manager

## Community Development Block Grant (CDBG) by Goal and Objective

	2004 Approved	2005 Recommended	2006 Recommended	Pg* No.
<b>Housing Objectives</b>				21
<b>Homeownership Housing Development</b>				21
Cincinnati Homeowner Infill & Rehab Program	\$0	\$100,000	\$100,000	22
New Housing Developmt & Infrastructure	\$1,617,480	\$0	\$0	-
Strategic Housing Initiatives Program	\$0	\$741,615	\$1,097,532	22
Homeowner Rehab Loans & Lead Abatement Grants	\$600,000	\$1,550,000	\$1,700,000	23
Housing Maintenance Services	\$1,800,000	\$1,900,000	\$1,900,000	23
Emergency Mortgage Assistance	\$102,000	\$100,000	\$100,000	24
HOPE VI Delivery Costs	\$5,000	\$5,000	\$5,000	24
Section 108 Delivery	\$78,560	\$5,000	\$5,000	24
<b>Homeownership Total</b>	<b>\$4,203,040</b>	<b>\$4,401,615</b>	<b>\$4,907,532</b>	
<b>Rental Housing Development</b>				24
Strategic Housing Initiatives Program	\$0	\$327,743	\$565,022	25
New Housing Developmt & Infrastructure	\$1,078,320	\$0	\$0	-
<b>Rental Housing Total</b>	<b>\$1,078,320</b>	<b>\$327,743</b>	<b>\$565,022</b>	
<b>Homeownership Supportive Services</b>				
Downpayment Assistance Program	\$77,000	\$0	\$0	-
<b>Homeownership Supportive Services Total</b>	<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>Renters Supportive Services</b>				26
Tenant Assistance	\$43,000	\$43,000	\$43,000	27
Code Enforcement Relocation	\$144,000	\$144,000	\$144,000	27
Tenant Representation	\$192,000	\$190,000	\$190,000	27
Section 8 Tenant Counseling and Placement	\$68,000	\$34,000	\$68,000	28
<b>Renters Supportive Services Total</b>	<b>\$447,000</b>	<b>\$411,000</b>	<b>\$445,000</b>	
<b>Promote Fair Housing</b>				28
Fair Housing Services	\$207,000	\$205,000	\$205,000	28
<b>Fair Housing Total</b>	<b>\$207,000</b>	<b>\$205,000</b>	<b>\$205,000</b>	
<b>TOTAL HOUSING DEVELOPMENT</b>	<b>\$6,012,360</b>	<b>\$5,345,358</b>	<b>\$6,122,554</b>	
<b>Other Community Needs</b>				29
<b>Economic Development</b>				29
<b>Promote Commercial and Industrial Development/Redevelopment</b>				29
Findlay Market House Renovations	\$287,600	\$0	\$0	-
NBD Property Holding Costs	\$10,000	\$20,000	\$20,000	29
NBD Improvement Program	\$1,000,000	\$875,000	\$1,100,000	29
<b>Commercial and Industrial Development Total</b>	<b>\$1,297,600</b>	<b>\$895,000</b>	<b>\$1,120,000</b>	

\* Page number corresponds to the Action Plan Goals and Objectives.

## Community Development Block Grant (CDBG) by Goal and Objective

	2004 Approved	2005 Recommended	2006 Recommended	Pg* No.
<b>Industrial Site Redevelopment/SPUR</b>				30
Strategic Program for Urban Redevelopment	\$500,000	\$700,000	\$500,000	30
<b>Industrial Site Redevelopment/SPUR Total</b>	<b>\$500,000</b>	<b>\$700,000</b>	<b>\$500,000</b>	
<b>Promote Business Development Opportunities</b>				31
Small Business Enterprise Program	\$25,100	\$25,000	\$25,000	31
Small Business Services & Technical Assistance	\$654,000	\$610,000	\$610,000	32
Small Business Loan Fund (CSBLF)	\$750,000	\$435,000	\$435,000	32
Corporation for Findlay Market (CFFM)	\$200,000	\$665,000	\$665,000	32
Financial & Credit Union Services	\$84,000	\$83,000	\$83,000	32
Earned Income Tax Credit Outreach and Financial Literacy	\$15,000	\$15,000	\$15,000	33
Neighborhood Capacity Building & Technical Assistance	\$543,000	\$543,000	\$543,000	33
<b>Business Development Opportunities Total</b>	<b>\$2,271,100</b>	<b>\$2,376,000</b>	<b>\$2,376,000</b>	
<b>Job Training, Placement Services, and Employment Opportunities</b>				34
Blueprint for Success	\$0	\$750,000	\$750,000	34
Findlay Market Ambassadors Program	\$120,400	\$300,000	\$300,000	35
CCY Year Round Youth Employment	\$254,200	\$241,780	\$241,780	35
CCY Youth Conservation Corps	\$275,000	\$261,500	\$261,500	36
CYC Youth Employment Development Initiative	\$275,000	\$262,500	\$312,187	36
Adult Employment Program	\$100,500	\$0	\$100,000	36
<b>Job Training and Placement Total</b>	<b>\$1,025,100</b>	<b>\$1,815,780</b>	<b>\$1,965,467</b>	
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$5,093,800</b>	<b>\$5,786,780</b>	<b>\$5,961,467</b>	
<b>Quality of Life</b>				37
<b>Slum &amp; Blight Elimination</b>				37
Neighborhood Revitalization	\$100,000	\$50,000	\$50,000	37
Receivership Program	\$500,000	\$0	\$0	-
Concentrated Code Enforcement	\$300,000	\$300,000	\$300,000	38
Barricade and Demolition Program	\$569,392	\$515,000	\$575,540	38
Neighborhood Gardens	\$36,000	\$35,000	\$35,000	39
Millcreek Greenway Restoration	\$175,000	\$125,000	\$125,000	39
Lead Hazard Testing Program	\$225,000	\$285,000	\$285,000	39
Drughouse Shutdown Initiative	\$100,000	\$100,000	\$100,000	40
<b>Slum &amp; Blight Elimination Total</b>	<b>\$2,005,392</b>	<b>\$1,410,000</b>	<b>\$1,470,540</b>	
<b>Youth Development</b>				40
It Takes A Village	\$200,000	\$189,400	\$189,400	41
CCY Juvenile Delinquency Program	\$700,000	\$639,332	\$639,332	41
Back on the Block	\$25,000	\$0	\$0	-
<b>Youth Development Total</b>	<b>\$925,000</b>	<b>\$828,732</b>	<b>\$828,732</b>	

\* Page number corresponds to the Action Plan Goals and Objectives.



## Community Development Block Grant (CDBG) by Goal and Objective

	2004 Approved	2005 Recommended	2006 Recommended	Pg* No.
<b>Service Facility Improvements</b>				41
Walnut Hills/Evanston Health Center Renovations	\$0	\$350,000	\$0	42
New Starfire Building Improvements	\$0	\$160,000	\$0	42
Gertrude House Bathroom Installation	\$0	\$0	\$75,000	42
Free Store/Food Bank Renovations	\$0	\$60,000	\$0	43
The Chaney Allen Renovation Project	\$0	\$130,000	\$0	43
Boys & Girls Club Renovation	\$180,000	\$42,660	\$188,059	43
Bethany Shelter Kitchen Upgrade	\$0	\$25,000	\$0	44
Anna Louise Inn Improvements	\$50,000	\$0	\$72,578	44
Cincinnati Union Bethel Childcare Kitchen	\$0	\$30,000	\$0	44
St. Vincent DePaul Building Renovation	\$0	\$71,000	\$0	44
Tender Mercies Renovations	\$116,680	\$0	\$77,970	44
Central Clinic Renovation	\$125,000	\$0	\$0	-
Early Childhood Development Center Renovation	\$175,000	\$0	\$0	-
HOPE Center Renovations	\$100,000	\$0	\$0	-
IKRON Corp. Facility Renovations	\$45,000	\$0	\$0	-
Mt Auburn Senior Center Capital Improvements	\$100,000	\$0	\$0	-
St. Aloysius-ADA & Window Replacement	\$147,620	\$0	\$0	-
Winton Hills Medical Center Renovation	\$100,000	\$0	\$0	-
<b>Service Facility Improvements Total</b>	<b>\$1,139,300</b>	<b>\$868,660</b>	<b>\$413,607</b>	
<b>Citizen Safety</b>				45
Drug Elimination Program	\$100,000	\$100,000	\$100,000	45
Clean and Safe Program	\$440,000	\$0	\$0	-
<b>Citizen Safety Total</b>	<b>\$540,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<b>TOTAL QUALITY OF LIFE</b>	<b>\$4,609,692</b>	<b>\$3,207,392</b>	<b>\$2,812,879</b>	
<b>Homeless Housing</b>				46
Continuum of Care Administration	\$0	\$60,000	\$60,000	50
<b>TOTAL HOMELESS HOUSING</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	
<b>PROJECTS TOTAL</b>	<b>\$15,715,852</b>	<b>\$14,399,530</b>	<b>\$14,956,900</b>	

\* Page number corresponds to the Action Plan Goals and Objectives.

## Community Development Block Grant (CDBG) by Goal and Objective

	2004 Approved	2005 Recommended	2006 Recommended
<b>Planning, Administration &amp; Debt Service</b>			
Law	\$268,840	\$261,580	\$263,150
Budget & Evaluation	\$259,070	\$252,930	\$255,120
Accounts & Audits	\$101,640	\$94,220	\$94,860
Treasury	\$90,460	\$86,650	\$87,450
Community Development	<u>\$1,527,380</u>	<u>\$1,530,470</u>	<u>\$1,424,330</u>
<i>Personnel and Non-Personnel Operating</i>	\$2,247,390	\$2,225,850	\$2,124,910
City Pensions	\$317,890	\$297,270	\$309,340
Hospital Care	\$186,610	\$170,650	\$175,430
AFSCME Dental & Vision Care	\$2,000	\$2,000	\$2,060
Mgmt. Dental & Vision Care	\$23,150	\$20,830	\$21,410
Medicare Tax	\$30,500	\$28,370	\$29,530
Public Employees Assistance	\$1,650	\$1,650	\$1,700
Workers' Comp Insurance	\$0	\$4,100	\$4,210
State Unemployment Compensation	\$520	\$520	\$530
Life Insurance	\$4,030	\$3,600	\$3,700
Audit & Examiner's Fees	\$5,600	\$5,600	\$5,600
Indirect Costs	\$450,000	\$450,000	\$450,000
Lump Sum Payment	\$40,000	\$80,000	\$85,000
Special Investigations/Studies	\$186,820	\$8,303	\$17,180
<i>Non-departmental Accounts</i>	\$1,248,770	\$1,072,893	\$1,105,690
<i>Section 108 Debt Service</i>	\$600,000	\$612,330	\$615,500
<b>TOTAL PLANNING AND ADMINISTRATION</b>	<b>\$4,096,160</b>	<b>\$3,911,073</b>	<b>\$3,846,100</b>
<b>TOTAL CDBG BUDGET</b>	<b>\$19,812,012</b>	<b>\$18,310,603</b>	<b>\$18,803,000</b>

\* Page number corresponds to the Action Plan Goals and Objectives.

## HOME Investment Partnerships by Goal and Objective

	2004 Approved	2005 Recommended	2006 Recommended	Pg* No.
<b>Housing Objectives</b>				21
<b>Homeownership Housing Development</b>				21
Cincinnati Homeowner Infill & Rehab Program	\$309,964	\$0	\$50,000	22
New Housing Developmt & Infrastructure	\$739,800	\$0	\$0	-
Strategic Housing Initiatives Program	\$0	\$783,023	\$858,401	22
Homeowner Rehab Loans & Lead Abatement Grants	\$1,760,000	\$950,000	\$950,000	23
Tap/Permit Fee Assistance Program (TAP)	\$150,000	\$165,000	\$165,000	23
<b>Homeownership Total</b>	<b>\$2,959,764</b>	<b>\$1,898,023</b>	<b>\$2,023,401</b>	
<b>Rental Housing Development</b>				24
Strategic Housing Initiatives Program	\$0	\$688,682	\$738,934	25
New Housing Developmt & Infrastructure	\$493,200	\$0	\$0	-
Rental Rehab Program	\$1,198,120	\$1,198,120	\$1,198,120	25
<b>Rental Housing Total</b>	<b>\$1,691,320</b>	<b>\$1,886,802</b>	<b>\$1,937,054</b>	
<b>Homeownership Supportive Services</b>				26
American Dream Downpayment Initiative (ADDI)	\$498,280	\$269,714	\$269,714	26
<b>Homeownership Supportive Services Total</b>	<b>\$498,280</b>	<b>\$269,714</b>	<b>\$269,714</b>	
<b>TOTAL HOUSING DEVELOPMENT</b>	<b>\$5,149,364</b>	<b>\$4,054,539</b>	<b>\$4,230,169</b>	
<b>Other Community Needs</b>				29
<b>Economic Development</b>				29
<b>Job Training, Placement Services, and Employment Opportunities</b>				34
Blueprint for Success	\$0	\$250,000	\$250,000	34
<b>Job Training and Placement Total</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	
<b>TOTAL ECONOMIC DEVELOPMENT</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	
<b>Planning, Administration &amp; Debt Service</b>	\$600,000	\$618,460	\$442,830	
<b>TOTAL HOME</b>	<b>\$5,749,364</b>	<b>\$4,922,999</b>	<b>\$4,922,999</b>	

\* Page number corresponds to the Action Plan Goals and Objectives.

## Emergency Shelter Grant (ESG) by Goal and Objective

	2004 Approved	2005 Recommended	2006 Recommended	Pg* No.
<b>Homeless Housing</b>				46
<b>Homeless Shelters &amp; Transitional Housing Support</b>				46
Bethany House	\$62,000	\$58,900	\$0	46
Caracole House	\$26,000	\$25,900	\$0	47
Health Resource Center	\$0	\$20,000	\$0	47
House of Hope	\$25,000	\$24,716	\$0	47
Interfaith Hospitality Network	\$25,000	\$24,650	\$0	47
Lighthouse Youth Services Shelter	\$62,000	\$44,976	\$0	48
Lighthouse Youth Transitional Housing	\$0	\$15,200	\$0	48
Mercy Franciscan/St. John's Temporary Housing	\$25,000	\$27,578	\$0	48
Mercy Franciscan/St. John's Expanded Temp Housing	\$43,300	\$43,815	\$0	48
Mercy Franciscan/St. John's Rapid Exit Program	\$38,291	\$0	\$0	-
Salvation Army Emergency Shelter	\$0	\$9,500	\$0	49
Shelterhouse/Drop Inn Center	\$215,000	\$214,000	\$0	49
Tom Geiger Guest House Transitional Housing	\$25,000	\$22,471	\$0	49
Tom Geiger Guest House NEW Program	\$0	\$5,000	\$0	50
YWCA Battered Women's Shelter	\$25,000	\$26,865	\$0	50
ESG Reserve	\$0	\$3,000	\$0	-
<b>Homeless Shelters &amp; Transitional Housing Support Total</b>	<b>\$571,591</b>	<b>\$566,571</b>	<b>\$0</b>	
<i>TOTAL HOMELESS HOUSING</i>	<b>\$571,591</b>	<b>\$566,571</b>	<b>\$0</b>	
<b>Planning, Administration &amp; Debt Service</b>	\$14,000	\$29,820	\$0	-
<b>TOTAL ESG</b>	<b>\$585,591</b>	<b>\$596,391</b>	<b>\$0</b>	

\* Page number corresponds to the Action Plan Goals and Objectives.

## Housing Opportunities for Persons with AIDS (HOPWA) by Goal and Objective

	2004 Approved	2005 Recommended	2006 Recommended	
<b>Special Populations Housing</b>				51
<b>Operating Support for HIV/AIDS Housing Facilities</b>				51
Caracole House	\$65,420	\$80,250	\$0	51
<b>Operating Support for HIV/AIDS Housing Facilities Total</b>	<b>\$65,420</b>	<b>\$80,250</b>	<b>\$0</b>	
 <b>Supportive Services for Persons with HIV/AIDS</b>				51
AVOC Case Management	\$134,420	\$167,455	\$0	52
Caracole House Shelter Plus Services	\$129,000	\$164,780	\$0	52
Greater Cincinnati AIDS Consortium	\$4,020	\$0	\$0	-
AIDS Task Force of Southeast Central Indiana	\$2,330	\$0	\$0	-
<b>Supportive Services for Persons with HIV/AIDS Total</b>	<b>\$269,770</b>	<b>\$332,235</b>	<b>\$0</b>	
 <b>Housing Assistance for Persons with HIV/AIDS</b>				52
AVOC Housing Assistance	\$60,000	\$75,690	\$0	53
Northern Ky. Independent Health District	\$62,810	\$97,500	\$0	53
<b>Housing Assistance for Persons with HIV/AIDS Total</b>	<b>\$122,810</b>	<b>\$173,190</b>	<b>\$0</b>	
HOPWA Reserve	\$0	\$30,275	\$0	-
 <i>TOTAL SPECIAL POPULATIONS HOUSING</i>	<b>\$458,000</b>	<b>\$615,950</b>	<b>\$0</b>	
<b>Planning, Administration &amp; Debt Service</b>	\$14,000	\$18,960	\$0	-
 <b>TOTAL HOPWA</b>	<b>\$472,000</b>	<b>\$634,910</b>	<b>\$0</b>	

\* Page number corresponds to the Action Plan Goals and Objectives.

## **Consolidated Plan by Objective and Program Descriptions**

This section is the budget document format to be submitted to the federal Department of Housing and Urban Development as the City's 2005 Consolidated Plan Action Plan.

The City is budgeting for the first year of its 2005-2009 Consolidated Plan. In this section, projects and programs are organized by the Five-Year Consolidated Plan objectives. Under each Consolidated Plan objective are tables and narrative descriptions of the various programs designed to meet the five-year goals outlined in the recommended Consolidated Plan. These tables include accomplishment data from the most recent completed program year (2003) as well as the 2005/2006 goals. Accomplishment data for the 2004 program year will be included in the Consolidated Annual Performance Evaluation Report (CAPER) that will be submitted to HUD by the end of March 2005. This report will be available for public review. To view proposed 2004 program goals by Consolidated Plan objective, please see the 2004 Recommended Consolidated Plan Budget.

For the benefit of the reader, a cross-reference alphabetical table of contents is provided on page 54. It lists each program alphabetically and allows the reader to easily find programs under the Consolidated Plan objectives.

**City of Cincinnati**  
**2005/2006 Biennial Budget**  
**Action Plan**  
**Goals and Objectives**

**Vision Statement:** Significant improvements to the quality of life in Cincinnati will be made by strategically addressing the specific needs of each neighborhood. By creating a diverse and affordable housing stock, reducing crime and blight, and providing economic development opportunities in neighborhoods, Cincinnati will be a more vibrant, livable city.

**Overall Development Goal:** Develop and support comprehensive efforts to revitalize neighborhoods while expanding economic opportunities and reducing blight. Development and support should strategically target 1) parts of the community that demonstrate the best chance for significant change, and 2) neighborhoods that have experienced an increase in the number of persons in poverty and vacant housing units and a decrease in the number of families and owner-occupied housing units.

**Housing**

**Housing Goal 1: Develop and maintain new and rehabilitated homeownership and rental units for a variety of income levels.**

Activities in support of this goal may include but are not limited to: homeownership, rental and mixed housing development and redevelopment; home repair grants; mixed-income, moderate and low and very low-income housing development; infrastructure improvements; housing maintenance services; tax/permit fee assistance; technical assistance and support for Community Development Corporations (CDCs) developing housing; mixed-use commercial / office / residential development; and project market studies.

**Housing Objective 1:** Promote sustained and increased homeownership through new construction and renovation of housing units. New and renovated units should be focused in neighborhoods with homeownership rates at or below the City's average homeownership rate where the existing inventory of housing stock and/or available land supports development and/or redevelopment for homeownership units.

**Activity**

Number of Homeownership Units

**Five-Year Goal**

8,190

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
Cincinnati Homeowner Infill & Rehab	Housing Units	2	4	4
Strategic Housing Initiatives Program (Homeowner)	Housing Units		5	5
Tap/Permit Fee Assistance Program	Housing Units	11	20	20
Homeowner Rehab Loans & Lead Abatement	Housing Units	8	49	49
Housing Maintenance Services	Housing Units	1,677	1,500	1,500
Emergency Mortgage Assistance	Housing Units	78	60	60
<b>Totals</b>	<b>Housing Units</b>	<b>1,776</b>	<b>1,638</b>	<b>1,638</b>

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
Cincinnati Homeowner Infill & Rehab Program	CDBG HOME	\$309,964	\$100,000	\$100,000 \$50,000

This program provides a funding mechanism for the rehabilitation or construction of single family homes for owner occupancy in the City of Cincinnati. The City will provide gap financing in the form of grants to eligible projects. Applications for funding will be accepted on an ongoing basis until funds are depleted for that year.

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
Strategic Housing Initiatives Program (SHIP) Homeownership	CDBG HOME		\$741,615 \$783,023	\$1,097,532 \$858,401

Funding for this project would provide for targeted investments in housing projects throughout the City's neighborhoods with a primary emphasis on homeownership opportunities. The program would consolidate several existing programs and would streamline the funding process for applicants. The program would include three components: 1) Homeownership, which would encourage the development of new or rehabilitated for-sale homeownership units. Funding is available for public right-of-way infrastructure improvements or direct subsidy to offset the cost of unit construction; 2) Rental Housing, which would provide funding for rehabilitation or new construction of rental housing that is consistent with City policy. Priority will be given to rehabilitation or new construction of housing for senior citizens; and 3) Exceptional Projects, which would provide funding for projects that do not meet the parameters of the two programs detailed above, including adaptive reuse projects, mixed use projects, condo conversions, and conversions from rental to homeownership.



<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Homeowner Rehab Loans/ Lead	CDBG	\$600,000	\$1,550,000	\$1,700,000
Abatement Grants	HOME	\$1,760,000	\$950,000	\$950,000

The Homeowner Rehab Loan program (HRLP) provides low-interest deferred loans and lead grants to low and moderate-income homeowners to correct building code violations; improve accessibility; enhance emergency conservation; and stabilize safe, sanitary housing citywide. The program is currently managed on behalf of the City by the Home Ownership Center of Greater Cincinnati, Inc. (HOC), an Ohio nonprofit 501C (3) Corporation.

Homeowners apply through HOC to verify income eligibility. Eligible properties are inspected by HOC construction specialists who prepare construction specifications. The bid process for specified work is conducted by HOC. HOC Loan Officers determine the amount and terms of each loan, based on bids and affordability of the applicant. The HOC Loan Committee reviews and approves the loans.

Effective January 1, 2004 this is a Revolving Loan Fund, with Program Income generated both from customer loan repayments and from loan sales to Neighborhood Housing Services of America. Loan underwriting, rehabilitation specifications, and servicing are administered by the Homeownership Center (HOC), a qualified third party subrecipient. The underwriting standards utilized by HOC allows a large portion of each loan to be sold on the secondary market that in turn provides income that can be re-loaned to Cincinnati homeowners. The leveraging of City investment will decrease the new funding requested yearly to support the loan fund thus making resources available for other City priorities.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Housing Maintenance Services	CDBG	\$1,800,000	\$1,900,000	\$1,900,000

Housing Maintenance Services provide grants for emergency and critical repairs to very low-income homeowners (below 50% of area median family income), most of whom are elderly. Emergency Services are limited to two emergencies per household per year, with a third emergency on a case-by-case basis. The maximum amount for an emergency repair is \$2,000. Critical repairs are those needed for the safety of the client and the integrity of the home, and may not exceed \$5,000. Two contractors, People Working Cooperatively and NORMAR Corporation, provide these services.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Tap/Permit Fee Assistance Program	HOME	\$150,000	\$165,000	\$165,000

The program is designed to pay or reimburse Habitat for Humanity for utility tap fees, building permit fees, water and sewer permit fees, and remote meter fees related to the

construction of eligible new single-family dwellings and some rehabilitation of existing properties. These units are intended for sale to and occupancy by low- to moderate-income households. Additionally, Habitat for Humanity may be reimbursed for construction modifications that enable the units to blend with the existing neighborhood styles and context.

<i>Program Description</i>		<i>Approved</i>	<i>Recommended</i>	<i>Recommended</i>
		<u>2004</u>	<u>2005</u>	<u>2006</u>
Emergency Mortgage Assistance	CDBG	\$102,000	\$100,000	\$100,000

This program provides up to three months of mortgage payments for low-income City of Cincinnati homeowners facing foreclosure due to job loss, illness, death of the primary wage earner, or other circumstances beyond their control. Homeowners may receive this assistance to bring their loan current if they have reestablished an income stream to continue future mortgage payments. All clients in mortgage trouble receive in-depth foreclosure prevention counseling, a case management approach used to identify the service needs of clients and link them with other social service agencies.

Those receiving Emergency Mortgage Assistance grants/loans remain safely housed in their own homes, their children remain in school, and there is a reduction of the community need for family emergency shelter beds. Eligible households from 35-50 percent of Area Median Income (AMI) receive assistance in the form of grants. Households 50-80 percent of AMI receive no-interest-deferred loans, due when the home is sold or transferred.

<i>Program Description</i>		<i>Approved</i>	<i>Recommended</i>	<i>Recommended</i>
		<u>2004</u>	<u>2005</u>	<u>2006</u>
HOPE VI Delivery	CDBG	\$5,000	\$5,000	\$5,000

This project would continue funding for staff costs, permits, inspections, and other delivery funding which is still needed until the City West project is closed out.

<i>Program Description</i>		<i>Approved</i>	<i>Recommended</i>	<i>Recommended</i>
		<u>2004</u>	<u>2005</u>	<u>2006</u>
Section 108 Delivery	CDBG	\$78,560	\$5,000	\$5,000

This project would continue funding for staff costs, permits, inspections, and other delivery funding associated with implementing Section 108 loan projects. Funding from prior-year accounts remains available for 2005 and 2006 program needs.

**Housing Objective 2:** Develop rental units for persons of low and very low-incomes in a manner that is consistent with City policy. Redevelopment should be focused in neighborhoods with significant residential populations, those that previously had significant residential populations but have experienced an increase in vacant units, or those within

neighborhood business districts to create stronger mixed-use districts. Rental units are encouraged to be developed in conjunction with new homeownership units to create sustainable mixed-income communities.

Activity  
Number of Rental Units

Five-Year Goal  
984

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
Strategic Housing Initiatives Program (Rental)	Housing Units		5	5
Rental Rehabilitation Program	Housing Units	109	200	200
Totals	Housing Units	109	205	205

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
Strategic Housing Initiatives	CDBG		\$327,743	\$565,022
Program Rental	HOME		\$688,682	\$738,934

Funding for this project would provide for targeted investments in housing projects throughout the City's neighborhoods. The program would consolidate several existing programs and would streamline the funding process for applicants. The program would include three components: 1) Homeownership, which would encourage the development of new or rehabilitated for-sale homeownership units. Funding is available for public right-of-way infrastructure improvements or direct subsidy to offset the cost of unit construction; 2) Rental Housing, which would provide funding for rehabilitation or new construction of rental housing that is consistent with City policy. Priority will be given to rehabilitation or new construction of housing for senior citizens; and 3) Exceptional Projects, which would provide funding for projects that do not meet the parameters of the two programs detailed above, including adaptive reuse projects, mixed use projects, condo conversions, and conversions from rental to homeownership.

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
Rental Rehabilitation Program	HOME	\$1,198,120	\$1,198,120	\$1,198,120

The purpose of the Rental Rehabilitation Program is to increase the number of renovated rental housing units available to low-income families. Owners of housing units may receive up to 50% of the cost of rehabilitating the housing units in the form of a deferred, forgivable loan as long as the housing unit remains available to low-income families for at least five years.

**Housing Goal 2: Provide supportive services to help moderate, low and very low-income persons find and maintain high-quality rental and homeownership units.**

Activities in support of this goal may include but are not limited to: fair housing services, legal assistance, housing counseling, code related relocation assistance, assistance in making the transition to homeownership, down payment assistance, and home maintenance training programs.

**Housing Objective 3:** Assist low- and moderate-income renters make the transition to homeownership and successfully retain ownership of their homes. Services should be focused in neighborhoods that have seen more dramatic decreases in owner-occupied units or have housing stock most appropriate for first-time homeowners.

Activity Five-Year Goal  
Number of Households Receiving Assistance 100

<b>Program</b>	<b>Indicator</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
American Dream Downpayment Initiative (ADDI)	Households	30	30
Totals	Households	30	30

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
American Dream Downpayment Initiative (ADDI)	HOME	\$498,280	\$269,714	\$269,714

The American Dream Downpayment Initiative was signed into law on December 16, 2003. ADDI funds are to be used for downpayment assistance towards the purchase of single family housing by low-income families who are first-time homebuyers. Eligible project costs include acquisition costs and related reasonable and necessary soft costs.

**Housing Objective 4:** Provide assistance to low and very low-income persons in finding and retaining high-quality affordable rental units.

Activity Five-Year Goal  
Number of Persons Receiving Assistance 24,550

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
Tenant Assistance	People	3,268	3,268	3,268
Code Enforcement Relocation	Households	273	273	273
Tenant Representation	People	1,103	2,825	2,825
Section 8 Tenant Counseling and Placement	People	15	40	40
<b>Totals</b>		<b>4,659</b>	<b>6,406</b>	<b>6,406</b>

<i>Program Description</i>		<i>Approved <u>2004</u></i>	<i>Recommended <u>2005</u></i>	<i>Recommended <u>2006</u></i>
Tenant Assistance	CDBG	\$43,000	\$43,000	\$43,000

Each year, approximately 3,000 persons contact the Relocation Services Office requesting assistance in finding housing or seeking information about the various types of housing available. These persons are counseled on how and where to find housing. They are also provided with a list of housing managers and specific referrals may be given.

<i>Program Description</i>		<i>Approved <u>2004</u></i>	<i>Recommended <u>2005</u></i>	<i>Recommended <u>2006</u></i>
Code Enforcement Relocation	CDBG	\$144,000	\$144,000	\$144,000

This project allows the Relocation Services Office to pay the first month's rent or security deposit for persons moving to decent, safe and sanitary housing who have been displaced by code enforcement and/or the hazards of lead paint. Relocation staff take applications from low-income persons for subsidized housing and provide vacancy lists and management company lists to clients. The City assists approximately 150-250 displaced families/persons per year. Qualified participants receive up to \$650 for rental assistance and moving costs. In addition, low/moderate income clients receive guidance and housing referrals for securing affordable housing and subsidized housing.

<i>Program Description</i>		<i>Approved <u>2004</u></i>	<i>Recommended <u>2005</u></i>	<i>Recommended <u>2006</u></i>
Tenant Representation	CDBG	\$192,000	\$190,000	\$190,000

The Tenant Representation Project (TRP) administered by the Legal Aid Society provides legal representation for low and moderate-income tenants in the City of Cincinnati. The TRP project prevents homelessness by stopping unlawful evictions, corrects illegal lockouts and utility shutoffs, and requires landlords to complete repairs to make rental units decent, safe, and sanitary. The project also prevents retaliation against tenants who ask the City Building and Health Departments to inspect for code violations.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Section 8 Tenant Counseling and Placement	CDBG	\$68,000	\$34,000	\$68,000

This program provides placement and transportation services to Section 8 voucher holders to assist them in securing affordable housing in low poverty neighborhoods outside of the City of Cincinnati. In addition to the services mentioned above, Housing Opportunities Made Equal (H.O.M.E.) also provides an outreach component to landlords.

**Housing Objective 5:** Promote fair housing.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of People Receiving Assistance	7,000

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
Fair Housing Services	People	2,236	1,785	1,785

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Fair Housing Services	CDBG	\$207,000	\$205,000	\$205,000

The City contracts with Housing Opportunities Made Equal (H.O.M.E.) to promote equal housing opportunities for all home seekers regardless of race, sex, color, nationality, religion, handicap, or familial status and to reduce unlawful discrimination in housing and increase integration throughout Cincinnati's neighborhoods. The program does complaint intake, investigation, counseling, and files legal complaints against persons, firms, or organizations suspected of discrimination in housing. The program serves those classes of people protected by the Federal Fair Housing Act. In addition, the program provides education for consumers, housing industry professionals, police officers, and school staff, as well as research and monitoring of government sponsored or assisted housing programs. This program also provides a mediation program in conjunction with the Greater Cincinnati Northern Kentucky Apartment Owners Association.

## Other Community Needs

### **Economic Development Goal 1: Promote commercial and industrial development and redevelopment.**

Activities in support of this goal may include but are not limited to: revitalization of neighborhood business districts (NBDs), office and retail development, land assembly, physical and technological infrastructure, site improvements, streetscape improvements, façade improvement programs, enterprise zone agreements, brownfields redevelopment, mixed-use development, and project market studies.

**Economic Development Objective 1:** Support the development of new and expanded retail and office uses through funding assistance and public improvements. Support should be targeted to redevelopment of existing commercial areas, focusing on designated NBDs and prioritizing those within designated Neighborhood Revitalization Strategy Areas (NRSAs). Where necessary, NBDs should be stabilized by reduction in NBD size through housing development in peripheral areas and/or on upper floors of commercial buildings.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of businesses receiving assistance	500

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
NBD Property Holding Costs	Businesses	3	5	5
NBD Improvements	Businesses	79	35	35
Totals		82	40	40

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
NBD Property Holding Costs	CDBG	\$10,000	\$20,000	\$20,000

This project will address property maintenance issues for City-owned property held for redevelopment in NBDs. The funds are used to respond to safety, clean up, maintenance, weed removal, and other issues as identified.

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
NBD Improvements	CDBG	\$1,000,000	\$875,000	\$1,100,000

This project will enhance the business environment in the City's NBDs by constructing streetscape public improvements, infrastructure improvements, property acquisition, or other development activities.

**Economic Development Objective 2:** Encourage the development of new and expanded low-intensity industrial uses and the remediation and redevelopment of vacant and underutilized industrial property into light-industrial or commercial uses. Support in the form of funding assistance and public improvements should be targeted to the designated Strategic Program for Urban Redevelopment (SPUR) districts, prioritizing the traditional industrial corridors in the Mill Creek valley.

Activity Five-Year Goal  
Number of businesses receiving assistance 16

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
Strategic Program for Urban Redevelopment	Businesses	9	3	3
Totals		9	3	3

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
Strategic Program for Urban Redevelopment (SPUR)	CDBG	\$500,000	\$700,000	\$500,000

This project will facilitate the redevelopment of abandoned, vacant, or underutilized industrial and commercial sites where expansion or redevelopment may be complicated by real or perceived environmental contamination. The purpose of this project is to redevelop under-used property. The funds will be used to acquire property, remediate contamination, construct public improvements, and perform predevelopment activities to facilitate redevelopment of brownfield sites.

**Economic Development Goal 2:** Improve the economic conditions of people and organizations in order to promote business development and employment opportunities.

Activities in support of this goal may include but are not limited to: economic education, banking services, credit counseling, technical assistance to small business and micro-enterprises, small business loans, job training and placement for adults and youth, job transportation services, supportive employment services, technical assistance, and support for CDCs assisting NBDs.



**Economic Development Objective 3:** Support economic education and financial services for residents and businesses and capacity building for Community Development Corporations (CDCs) to increase the number of financially secure residents; successful, sustainable businesses; and stable commercial districts in Cincinnati. Services should focus on development of CDCs, small businesses and micro-enterprises in neighborhoods with increasing levels of poverty despite increasing educational and/or income levels.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of persons receiving assistance	7,685
Number of businesses receiving assistance	2,630

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
Small Business Enterprise Program	Businesses	240	285	285
Small Business Services & Technical Assistance	Businesses	164	200	200
Cincinnati Small Business Loan Fund	Businesses	2	7	7
Corporation for Findlay Market	Organizations	1	1	1
Financial and Credit Union Services	People	566	4,500	4,500
EITC Outreach and Financial Literacy	People	328	637	637
Neighborhood Development Capacity Building	Organizations	8	8	8
Neighborhood Development Technical Assistance	Organizations	25	25	25
<b>Totals</b>		<b>1,334</b>	<b>5,663</b>	<b>5,663</b>

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
Small Business Enterprise Program	CDBG	\$25,100	\$25,000	\$25,000

The Small Business Enterprise Program was approved by City Council in August 1999. It is a race and gender neutral program to replace the Equal Business Opportunity Program. The purpose of this program is to promote full and equal business opportunity for all persons doing business with the City of Cincinnati by assisting SBEs to actively participate in the City's procurement process and by working to eliminate SBE discrimination in both public and private markets. Some of the elements of the new program are the development of a directory and handbook on City procurement procedures, outreach efforts to small businesses, assistance with bonding requirements, and training opportunities and seminars that will enhance small businesses.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Small Business Services & Technical Assistance	CDBG	\$654,000	\$610,000	\$610,000

Programs and products that are related to this project support a system of accessible technical assistance that meets the start-up and growth needs of micro-enterprises and small businesses, including entities certified as a Small Business Enterprise with the City of Cincinnati. Programs and services provided include capacity development, business education and coaching, entrepreneurial training, incubation and technical assistance in the form of loan packaging, accounting services, legal services, appraisals, environmental assessments, and inventory control audits.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Small Business Loan Fund	CDBG	\$750,000	435,000	435,000

The Cincinnati Small Business Loan Fund (CSBLF) is used to fill financing gaps for small to mid-sized businesses located in the City of Cincinnati that create or retain jobs for City residents, or provide benefit to residents of low and moderate-income neighborhoods. In 2004 the CSBLF was converted to a revolving loan program, comprised of the Grow Cincinnati Fund and the Micro-City Loan Fund. Loan underwriting and servicing functions are administered by qualified third parties using Small Business Administration (SBA) criteria. The SBA underwriting standards allows a large portion of each loan to be sold on the secondary market that in turn provides income that can be re-loaned to Cincinnati businesses. The leveraging of the City's initial investment will decrease the new funding needed to support the loan fund thus making resources available for other needed services.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Corporation for Findlay Market	CDBG	\$200,000	\$665,000	\$665,000

The Corporation for Findlay Market (CFFM) has entered into a management agreement with the City of Cincinnati to assume responsibility for management and leasing of Findlay Market facilities. Project subsidy will be used to recruit new small businesses to the Market, develop existing businesses, and support daily operations of the facilities. The goal is to eventually make the Corporation self-sufficient.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Financial and Credit Union Services	CDBG	\$84,000	\$83,000	\$83,000

Funds for the Financial and Credit Union Services program would assist SmartMoney Community Services in operational expenses associated with the program. SmartMoney

assists low-income residents, primarily in the West End and Over-the-Rhine neighborhoods, by providing a full range of banking services, including savings and checking accounts, individual development accounts (IDA), low-interest loans, direct deposit services, credit cards, and bus passes. For member convenience, an ATM machine is located in the OTR community. The Economic Education portion of this program includes SmartDollars & Sense, a comprehensive workshop covering all topics in basic money management. Each workshop provides participants with tools and techniques to help control spending, increase savings, and further align income with expenses. In addition, the workshop provides critical information on understanding credit. SmartChange Financial Counseling is a one-on-one counseling program structured to provide individual sessions to participants who are having problems balancing their income with their expenses. The five-session course offers insightful tips and information on how to cut back on unnecessary spending, increase savings, identify financial goals, and get out of debt. In addition, SmartChange participants have an opportunity to review their credit reports, and if needed, arrange repayment plans with creditors.

<i>Program Description</i>		<i>Approved</i>	<i>Recommended</i>	<i>Recommended</i>
		<u>2004</u>	<u>2005</u>	<u>2006</u>
Earned Income Tax Credit Outreach and Financial Literacy	CDBG	\$15,000	\$15,000	\$15,000

The purpose of this program is to improve the quality of life for low-income taxpayers who live in Cincinnati by expanding their awareness of the federal Earned Income Tax Credit, by providing increased access to free tax preparation and filing services, and by facilitating programs to enhance their financial literacy.

<i>Program Description</i>		<i>Approved</i>	<i>Recommended</i>	<i>Recommended</i>
		<u>2004</u>	<u>2005</u>	<u>2006</u>
Neighborhood Capacity Building and Technical Assistance	CDBG	\$543,000	\$543,000	\$543,000

This project is designed to build and strengthen the capacity of community development corporations (CDCs) through three principal activities:

1. Supporting neighborhood-based CDCs by providing operating funds,
2. Providing technical assistance and training to CDCs, and
3. Providing administrative oversight of the programs.

CDCs assist the City in meeting its housing production and economic development goals by developing housing and economic development projects that have a highly visible presence in the neighborhoods. In 2003, the Department of Community Development and Planning joined the Alliance for Building Communities, a regional collaborative whose mission is to strengthen the capacity of CDCs engaged in comprehensive neighborhood revitalization by providing funds for CDC operating expenses which may include salaries, office supplies, rent and utilities, contract services, as well as predevelopment (i.e., planning and engineering)

activities. The City's membership in the Alliance leverages additional resources from member partners, providing a consolidated approach, and focuses on comprehensive community development.

In addition, this project will provide technical assistance to CDCs and other nonprofit organizations that pursue housing projects and other neighborhood development activities. Technical assistance is provided in the following areas:

- Asset Management – including, but not limited to, property management, compliance and reporting requirements, financial evaluation of projects, capital planning, financial management of the project, and marketing and/or contract administration;
- Fund-raising – generating funding partnerships and general fund-raising;
- Board Development – assisting Boards to better understand their roles and enable them to provide the organization with greater guidance and oversight;
- Other areas may be added on an as-needed basis.

**Economic Development Objective 4:** Provide support for job-training and placement services and other employment opportunities for adults and adolescents. Services should target neighborhoods with rising levels of poverty and/or unemployment despite increasing educational and/or income levels.

Activity

Number of persons receiving assistance

Five-Year Goal

2,000

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
Blueprint for Success	People		15	15
Findlay Market Ambassadors Program	People		11	11
CCY Year Round Youth Employment	People		29	29
CCY Youth Conservation Corps	People	114	52	52
CYC Youth Employment Development Initiative	People	1,033	211	211
Adult Employment Programs	People			325
<b>Totals</b>		<b>1,147</b>	<b>318</b>	<b>643</b>

*Program Description*

*Approved  
2004*

*Recommended  
2005*

*Recommended  
2006*

Blueprint for Success

CDBG

\$750,000

\$750,000

HOME

\$250,000

\$250,000

Blueprint for Success is a pilot program, based on the Youth Build model, to assist ex-offenders and at-risk young adults ages 16-30 in obtaining their high school diploma (or GED) as well as marketable construction skills. Participants will be recruited from the

Empowerment Zone and other approved NRSA's, and will be trained in all aspects of residential construction through the rehabilitation of seven single-family houses during the 2005/2006 biennium. Rehabilitated houses will be located in the Empowerment Zone or other NRSA's and will be affordable for sale to low- and moderate-income households (household incomes at or below 80% of area median income). The program will graduate at least 15 participants from high school (or GED) and 15 participants from the construction apprenticeship each year. The program will be operated by the Community Action Agency in partnership with other community stakeholder organizations. Because this is a new public service to be provided in approved Neighborhood Revitalization Strategy Areas by a Community Based Development Organization, the CDBG funded portion of this activity will be exempt from the CDBG regulatory cap on public services. HOME funding will be used for the development of seven units of affordable housing as part of the training program.

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
Findlay Market Ambassadors	CDBG	\$120,400	\$300,000	\$300,000

The Findlay Market Ambassadors program provides job training for low and moderate-income persons and provides enhanced cleanup and enhanced security in the area surrounding Findlay Market. Enhanced cleaning/safety/hospitality/training/operations will be provided at Findlay Market and in the OTR/Findlay Market area. Environmental maintenance services will include activities to make the Findlay Market area cleaner, including: litter pickup, sweeping, graffiti removal, and pressure washing of sidewalks. Supplemental safety services will improve the perception of safety in the area, communication with law enforcement, visibility, and surveillance. Hospitality services to be provided include welcoming the public to the Market, providing directions, information and assistance. Employees will receive at least 16 hours of training including instruction from local law enforcement, the City Public Services Department, local mass transit agencies, homeless advocacy groups, and the local visitors' bureau.

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
CCY Year Round Youth Employment	CDBG	\$254,200	\$241,780	\$241,780

Funds support a year round youth employment and training program that provides work experience, improves employability and life skills, increases school retention, and assists youth in transitioning to unsubsidized employment. The program allows youth to earn money while enrolled in school, develop positive work habits, and build self-esteem. The program targets in school youth who are 14 to 19 years of age, of low to moderate socioeconomic status, and who reside in the City of Cincinnati.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
CCY Youth Conservation Corps	CDBG	\$275,000	\$261,500	\$261,500

Funds provide assistance for at-risk, in- school and out-of-school youth between the ages of 14 and 21 who are residents of the City of Cincinnati and meet the income guidelines. Youth are referred for consideration into this program by community-based organizations, schools, and the court system. All youth are provided with meaningful work and with the opportunity to obtain counseling for personal, career, and educational concerns.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
CYC Youth Employment Development Initiative	CDBG	\$275,000	\$262,500	\$312,187

Funds provide a comprehensive and long-term summer youth employment program to address the employment needs of young people. The program focuses on activities to inform, recruit, and provide job readiness training to 14 and 15-year-old residents of the City of Cincinnati. Project specific activities involve placing, supervising, and paying the wages of youth employed in subsidized jobs, which primarily include work assignments in educational, health, and other non-profit sectors throughout greater Cincinnati. Transportation and other key supportive services are provided to ensure that participants can succeed.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Adult Employment Programs	CDBG	\$100,500		\$100,000

In 2006 the Adult Employment Programs project account would fund the Solid Opportunities for Advancement and Retention (SOAR) program. The program makes participants more employable by changing attitudes and raising self-esteem. Services include group and individual counseling, information sharing, computer training, and job development. Staff works not only with program participants but with employers to achieve the goal of successful employment and job retention.

**Quality of Life Goal: Promote sustainable neighborhoods through elimination of blighting influences and improved health and safety.**

Activities in support of this goal may include but are not limited to: code enforcement, mitigation of vacant and abandoned properties and buildings, environmental remediation, crime reduction, lead reduction activities, development of parks and greenspace, health services, receivership activities, public service facilities improvements, preservation and renovation of historic properties, and youth services and activities.

**Quality of Life Objective 1:** Support the mitigation and/or removal of blighting influences such as non-code compliant buildings and properties; vacant and abandoned buildings and properties; abandoned automobiles; and environmental contamination, including underground storage tanks and lead hazards. Support positive methods of combating blight through development of parks and greenspace, and preservation and renovation of historic properties. Efforts should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of persons receiving assistance	5,250
Number of facilities receiving improvements	1
Number of housing units remediated	6,275

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
Neighborhood Revitalization	Housing Units	4	20	20
Concentrated Code Enforcement	Housing Units	1,684	800	800
Barricade and Demolition Program	Housing Units	87	150	150
Neighborhood Gardens	People	1,050	1,050	1,050
Millcreek Greenway Restoration Project	Public Facilities	1	1	1
Lead Hazard Testing Program	Housing Units	131	225	225
Drughouse Shutdown Initiative	Housing Units		60	60
<b>Totals</b>		<b>2,957</b>	<b>2,306</b>	<b>2,306</b>

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
Neighborhood Revitalization	CDBG	\$100,000	\$50,000	\$50,000

The Neighborhood Revitalization Program is intended to address the goals set by the Mayor and City Council and in the Consolidated Plan to provide focused revitalization efforts in our neighborhoods. These funds allow the City to purchase houses and vacant lots that are blighting influences on neighborhoods. Neighborhood Revitalization program purchases vacant and blighted properties through negotiation, foreclosure, or sheriff sale to improve the

environment of the neighborhood by eliminating sources of slum and blight. Selection criteria includes vacant, deteriorated, and under-utilized properties as per 727-1B C.M.C. Focus areas are defined as those where blighted properties are in close proximity to each other, such as on the same street or sections of a neighborhood. This focused blight elimination approach allows for the revitalization effort to have greater impact.

<i>Program Description</i>		<i>Approved</i>	<i>Recommended</i>	<i>Recommended</i>
		<u>2004</u>	<u>2005</u>	<u>2006</u>
Concentrated Code Enforcement	CDBG	\$300,000	\$300,000	\$300,000

House-to-house inspections are conducted in targeted areas to provide comprehensive inspection of areas in transition. This activity encourages development and improves housing. Typically, housing inspection and zoning code enforcement is "complaint driven"; however, Concentrated Code Enforcement is proactive and can be effective in turning around areas in decline or can boost neighborhoods on the way up. Inspection resources are concentrated in a specified neighborhood to make a visible difference. Traditional complaint driven inspections result in spotty enforcement and lesser impact on the neighborhood environment. Corrections achieved through Concentrated Code Enforcement involve repairing porches, windows, and siding; painting; and removal of dilapidated garages, fences and sheds, junk cars and weeds. Owners receiving orders are informed of funding availability through the Department of Community Development and Planning to correct violations. Areas are targeted for Concentrated Code Enforcement in cooperation with neighborhood community councils.

<i>Program Description</i>		<i>Approved</i>	<i>Recommended</i>	<i>Recommended</i>
		<u>2004</u>	<u>2005</u>	<u>2006</u>
Barricade/Demolition Program	CDBG	\$569,392	\$515,000	\$575,540

The Barricade Program was initiated in 1993 for the purpose of securing vacant abandoned buildings against entry by trespassers. Vacant, open, and dilapidated buildings are attractive nuisances to children, vandals, drug dealers and arsonists. The Barricade Program enables the City to secure these open buildings using sturdy, painted wood barricades bolted in place. This work also provides meaningful employment opportunity through the Cincinnati Institute for Career Alternatives, a non-profit agency. Condemned buildings are referred to the City's Demolition Program after normal code enforcement activities have been exhausted. Monthly "Public Nuisance Hearings" are conducted to determine if abandoned buildings are such a nuisance that demolition by the City is required. Criteria such as historic value, Community Council support, degree of fire and safety hazard, depreciating property values, and criminal activity associated with the buildings are considered. Removal of blighted buildings leads to stabilization and increased community safety, stable property values, and livability of neighborhoods.



<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Neighborhood Gardens	CDBG	\$36,000	\$35,000	\$35,000

The Neighborhood Gardens Program is used to transform vacant and blighted lots throughout the City into attractive, productive uses as Community Gardens. The program assists residents in low- and moderate-income neighborhoods in developing these vacant lots into gardens, which can accommodate 10-30 families each. Participants are able to supplement tight food budgets with fresh grown produce, clean up and maintain their neighborhoods, as well as have access to educational and recreational opportunities. These benefits are especially true in inner-city neighborhoods where green space is severely limited.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Millcreek Greenway Restoration	CDBG	\$175,000	\$125,000	\$125,000

This project creates a greenway system within the riverine-riparian corridor of the Mill Creek. The Mill Creek is one of the most endangered urban rivers in North America. The small river flows through the heart of Cincinnati along economically depressed inner-city neighborhoods. This project provides planning and coordination services for greenway projects, volunteer recruitment for cleanup, and environment enhancing projects. The project's goals are to create innovative and sustainable greenway trails, parks, and other amenities within the riparian corridor of the Mill Creek and help revitalize neighborhoods located near the river's floodplain. This project has the support of the communities located along the Mill Creek, businesses and civic groups, and has already engaged a vast number of volunteer delivered services and improvements to the Mill Creek over the past few years.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Lead Hazard Testing Program	CDBG	\$225,000	\$285,000	\$285,000

This project funds lead inspections of residences occupied by children who have been identified as having an elevated blood lead level (EBL). The Cincinnati Health Department has operated an environmental program to investigate the housing of lead poisoned children since the middle 1970's. In accordance with the 2000 Census, 40% of the City of Cincinnati's housing stock was built before 1940, and 83% was built before 1970. Many of those units are occupied by low-income families and are in poor physical condition. The levels of lead paint are very high in the City's housing stock and the City has a concomitantly high level of lead poisoning incidents each year. This past year the program received more than 130 children referred for investigations into the cause of their lead poisoning. The State of Ohio has lowered the blood lead criteria level, which requires intervention to 10ug/dl of blood. In addition, the program is being modified to respond to complaints from households where a child may be exposed to lead but has not yet been diagnosed as having an elevated

blood lead level. This has resulted in the need for an additional inspector to conduct inspections and in an increased funding amount request for 2005 and 2006.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Drughouse Shutdown Initiative	CDBG	\$100,000	\$100,000	\$100,000

This project is a joint effort by Police, Buildings and Inspections, Law, and other City departments to target, shut down, or abate vacant, open, dilapidated buildings that serve as a refuge for drug dealers and drug users. Buildings suspected of harboring drug activity and proposed for demolition must meet the same criteria as outlined in the Hazard Abatement Program (HAP) with the additional stipulation that there must be suspected drug activity in or around the property. Dilapidated buildings are referred to the HAP demolition program after normal code enforcement activities have been exhausted. Monthly “Public Nuisance Hearings” are conducted to determine if vacant, abandoned buildings are such a nuisance that demolition by the City is required. Criteria include historic value, Community Council support, degree of fire and safety hazard, depreciating property values, and criminal activity associated with the building.

Removal and/or barricading of blighted buildings leads to stabilization of a community through increased safety, stable property values, and removal of harbors of criminal drug activity.

**Quality of Life Objective 2:** Support youth services and activities and health services. Services should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of persons receiving assistance	2,300

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
It Takes a Village	People	183	117	117
CCY Juvenile Delinquency	People	350	343	343
<b>Totals</b>		533	460	460

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
It Takes a Village	CDBG	\$200,000	\$189,400	\$189,400

This program provides assistance to low- and moderate-income parents and guardians in their efforts to provide emotional support for their children by fostering healthy, productive adults and increasing the opportunity for successful life experiences.

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
CCY Juvenile Delinquency Prevention Program	CDBG	\$700,000	\$639,332	\$639,332

Funds are used to support multifaceted programs that maintain a common denominator of commitment to reducing juvenile delinquency and improving the participants' quality of life. This program encompasses the following programs: Community Youth Services Bureau, Skywalk Bureau, Partners in Education, Juvenile Offenders, Juvenile Court Liaison, and Summer Cultural Enrichment.

**Quality of Life Objective 3:** Support and encourage public facilities improvements. Improvements should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of facilities receiving improvements	40

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
Walnut Hills/Evanston Health Center Renovations	Public Facilities		1	
New Starfire Building Improvements	Public Facilities		1	
Gertrude House Bathroom Installation	Public Facilities			1
Free Store/Food Bank Renovations	Public Facilities		1	
Chaney Allen Renovation Project	Public Facilities		1	
Boys & Girls Clubs Facility Renovations	Public Facilities		1	1
Bethany Shelter Kitchen Upgrade	Public Facilities		1	
Anna Louise Inn Building Improvements	Public Facilities			1
Cincinnati Union Bethel Childcare Kitchen	Public Facilities		1	
St. Vincent DePaul Building Renovation	Public Facilities		1	
Tender Mercies Sprinkler Installation	Public Facilities			1
Prior-year Projects Completed	Public Facilities	4		
<b>Totals</b>		<b>4</b>	<b>8</b>	<b>4</b>

<i>Program Description</i>	<i>Approved</i>	<i>Recommended</i>	<i>Recommended</i>
	<u>2004</u>	<u>2005</u>	<u>2006</u>
Walnut Hills/Evanston Health Center CDBG		\$350,000	

The Walnut Hills/Evanston Health Center Renovation Project addresses the need to improve the facility functionally, environmentally, and aesthetically. Funds will be used to bring the facility up to ADA (American Disabilities Act) and Life Safety Codes. Improvements will be made to the east parking lot to address deteriorated asphalt paving which currently allows for only 14 of 20 spaces to be used. Reconfiguration of the central and eastern nursing stations will improve function of the Center. Asbestos-containing material will be removed if disturbed during renovation. In addition, lead paint problems will be addressed.

<i>Program Description</i>	<i>Approved</i>	<i>Recommended</i>	<i>Recommended</i>
	<u>2004</u>	<u>2005</u>	<u>2006</u>
New Starfire Building Improvements CDBG		\$160,000	

Starfire Council of Greater Cincinnati provides positive community inclusion through service and social outings to approximately 474 teens and adults, ages 13 to 79, who have both developmental and physical disabilities. Program participants are given the opportunity to interact with the broader community. Starfire also provides valuable respite for caregivers of people with disabilities. Renovation of this building would allow Starfire to utilize it for these services. The building is currently used as an office and warehouse and has not been renovated in the last 25 years. The building is a prime location within the City limits and adjacent to a bus stop; however, the building is not suitable to host individuals with disabilities at this time. Updates to the furnace and air conditioner are essential for proper ventilation, especially for a population at risk for asthma and other breathing problems. Lighting and window problems will also be addressed.

<i>Program Description</i>	<i>Approved</i>	<i>Recommended</i>	<i>Recommended</i>
	<u>2004</u>	<u>2005</u>	<u>2006</u>
Gertrude House Bathroom Installation CDBG			\$75,000

The Gertrude House is a twelve-unit apartment building that was constructed in 2000. Homeless women and their children reside in this transitional living facility where they receive supportive services designed to stabilize their lives and prepare them to move into permanent living arrangements. The bathrooms and childcare space on the lower level were postponed at the time of original construction due to a lack of funds. The agency would like to complete the bathroom installation and to make space for a daycare facility which would also allow for meetings and educational mentoring sessions. Other planned improvements will be accomplished with non-City funding sources. (Agency funds will be used to install new flooring in the hallway and re-tile the stairway).

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Free Store/Food Bank Renovations	CDBG		\$60,000	

The Free Store/Food Bank provides emergency assistance to those seeking help, including the homeless, unemployed, working poor, and families in crisis. The Center serves approximately 30,000 households annually. Emergency food and social services are provided within the City by approximately 90 non-profit member agencies that receive food from the Free Store/Food Bank Division. This project consists of the removal/replacement of a passenger service elevator that will improve accessibility to services, especially for persons with impairments. ADA compliance will be improved. Renovation of the Food room will improve overall safety and aesthetics as well as the functionality of the area. Other work includes the addition of new doors, replacement of walk-in freezers, construction of two doors between shopping and storage areas, flooring, and electrical improvements.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Chaney Allen Renovation Project	CDBG		\$130,000	

The space to be renovated is an intricate part of the Holistic Therapeutic Treatment Program offered by the Chaney Allen Women's Program and the Family and Child Development Center. The program promotes the well being of the children and their chemically dependent mothers by bringing families together. In order to overcome the childcare barrier for parenting women to enter into addiction treatment, mothers are permitted to bring up to two children under the age of five to co-reside with them. The Family Resource Center will be used to provide life skills and self-sufficiency classes. Activities include stress and time management, strengths identification, vocational profile development, resume preparation, etc. This project consists of renovation and some minor new construction, including new finishes, custom cabinetry, lighting upgrades, minor electrical and plumbing work, and some minor demolition.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Boys & Girls Clubs Facility Renovations	CDBG	\$180,000	\$42,660	\$188,059

Phase I includes renovation of the ESPY Club, which will convert it into a teen center concept. The scope of work includes bathroom and club meeting room renovations, replacement of lighting, installation of mechanical vents, plaster and paint walls, and installation of new flooring. Phase II includes capital repairs to the LeBlond facility and renovation of the pool, locker room, and gym. Scope of work includes new lighting, floor tile, baseboards, ceiling, and lockers; minor demolition; plaster, prime and paint walls; repairs to the pool deck; and resurfacing the gym floor.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Bethany Shelter Kitchen Upgrade	CDBG		\$25,000	

The Bethany Shelter provides emergency shelter and supportive services for women and their children. This project will assist with the upgrade of the kitchen area within the homeless shelter.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Anna Louise Inn Improvements	CDBG	\$50,000		\$72,578

Anna Louise Inn provides single room occupancy transitional housing to women in need of safe, convenient, and affordable housing. Supportive services are also available for eligible residents. Project funds will be used to assist with the cost associated with partial roof replacement, bathroom renovation, and an electrical upgrade.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Cincinnati Union Bethel Childcare Kitchen	CDBG		\$30,000	

Cincinnati Union Bethel provides affordable childcare services to eligible clients within the City at several locations. This project would provide funds to improve the kitchen area of the childcare facility at the Camp Washington location. Improvements include an upgrade of electrical outlets, plumbing, and lighting and installation of sinks, ovens, freezer, shelving and a workstation table.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
St. Vincent DePaul Renovation	CDBG		\$71,000	

St. Vincent DePaul provides counseling and referrals for City residents, along with emergency services including food, clothing, transportation, and furniture to eligible clients. Renovation includes stabilization of the building: tuckpointing, weatherproofing, roof replacement and electrical upgrade.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>	<i>Recommended</i> <u>2006</u>
Tender Mercies Sprinkler Installation	CDBG	\$116,680		77,970

Tender Mercies provides supportive housing for homeless adults with chronic and emotional disabilities. Program funds will be used to install automatic sprinklers in two buildings occupied by resident clients.

**Quality of Life Objective 4:** Provide assistance to people and community groups aggressively working to improve the safety and perception of safety in their neighborhoods through Block Watch, Citizens on Patrol, Community Problem Oriented Policing (CPOP), and other crime reduction activities. Services should focus on primarily residential neighborhoods and designated NBDs, prioritizing those areas designated as NRSAs.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of people receiving assistance	38,300

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 Goal</b>
Drug Elimination Program	People	7,600	7,600	7,600
Totals		7,660	7,660	7,660

<i>Program Description</i>		<i>Approved 2004</i>	<i>Recommended 2005</i>	<i>Recommended 2006</i>
Drug Elimination Program	CDBG	\$100,000	\$100,000	\$100,000

This project provides funding for increased law enforcement activity in Over-the-Rhine to replace the HUD Drug Elimination Grant program. Off-duty police officers work in conjunction with on-duty officers to respond to drug complaints from area residents. In 2003, off-duty officers enabled 771 arrests, served 344 warrants, and recovered 18 weapons. Confiscations included \$28,465 in stolen cash and jewelry, 3 stolen vehicles, and multiple types of drugs and drug/paraphernalia.

## **Homeless Housing**

Emergency Shelter Grant (ESG) funds support the Consolidated Plan homeless objectives. Grant funding supports emergency shelter operations subject to a limitation of 10% for staff costs. Funds may also be used to renovate buildings for use as homeless shelters.

### **Homeless Housing Objective 1: Support operations and essential services of current shelters and transitional housing providers at locations convenient and accessible to the homeless population.**

#### Activity

Number of Organizations Receiving Assistance

#### Five-Year Goal

75

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 *</b> <b>Goal</b>
Bethany House Services, Inc.	Organization	1	1	
Caracole House, Inc.	Organization	1	1	
Health Resource Center of Cincinnati, Inc.	Organization		1	
House of Hope, Inc.	Organization	1	1	
Interfaith Hospitality Network of Greater Cincinnati	Organization	1	1	
Lighthouse Youth Services, Inc. Emergency Shelter	Organization		1	
Lighthouse Youth Services, Inc. Transitional Hsg	Organization		1	
Mercy Franciscan at St. John's Temp Hsg	Organization	1	1	
Mercy Franciscan at St. John's Expanded Temp Hsg	Organization		1	
Mercy Franciscan at St John's Rapid Exit Program	Organization	1	1	
The Salvation Army of Cincinnati Emergency Shelter	Organization		1	
Shelterhouse Volunteer Group/Drop Inn Center	Organization	1	1	
Tom Geiger Guest House, Inc. Trans Hsg	Organization	1	1	
Tom Geiger Guest House, Inc. NEW Trans Hsg	Organization		1	
YWCA of Greater Cincinnati Battered Women's Shelter	Organization	1	1	
Continuum of Care Administration	Organization		1	
<b>Totals</b>		<b>9</b>	<b>16</b>	

\* The Continuum of Care Consortium only makes recommendations a year at a time; therefore, no recommendations are made for 2006.

#### *Program Description*

#### *Approved*

#### *Recommended*

2004

2005

Bethany House

ESG

\$62,000

\$58,900

Bethany House Services, Inc. provides emergency shelter, meals, and transportation assistance to approximately 400 homeless, single parent females with children. The agency provides supportive services, including case management, which helps families access public benefits; mental/physical health services; employment referrals; daily life skills training; and



other family stabilization services. All services offered are to help the homeless family move to permanent housing and self-sufficiency.

<i>Program Description</i>		<i>Approved <u>2004</u></i>	<i>Recommended <u>2005</u></i>
Caracole House	ESG	\$26,000	\$25,900

Caracole House provides an affordable alternative to nursing home placement for approximately 25 HIV/AIDS diagnosed persons with substance addictions unable to live independently due to financial, medical, or physical reasons. Caracole House is a licensed adult care facility that has special programming for chemical dependency. No other AIDS housing is available in Cincinnati.

<i>Program Description</i>		<i>Approved <u>2004</u></i>	<i>Recommended <u>2005</u></i>
Health Resource Center of Cincinnati, Inc.	ESG		\$20,000

The Health Resource Center's – The Center for Respite Care – program provides 24-hour residential, recuperative adult care services to approximately 230 sick homeless men and women clients. The staff - both full and part time - include physicians, nurses, a social worker, LPN's and CAN's, and graduate students in Counseling and Social Work. These clients are referred from shelters through the HRC clinic or the Medical Van, from hospital emergency rooms, and from inpatient units of various hospitals in Greater Cincinnati.

<i>Program Description</i>		<i>Approved <u>2004</u></i>	<i>Recommended <u>2005</u></i>
House of Hope/Transitional	ESG	\$25,000	\$24,716

The House of Hope is a transitional housing and recovery program operated by House of Hope Inc. for chemically dependent adult males and females. Approximately 110 homeless individuals are provided shelter and supportive services to assist in stabilizing their lives.

<i>Program Description</i>		<i>Approved <u>2004</u></i>	<i>Recommended <u>2005</u></i>
Interfaith Hospitality Network	ESG	\$25,000	\$24,650

Interfaith Hospitality Network provides emergency shelter, food, and supportive services for approximately 300 homeless families with children. The services include meals, sleeping areas, guest phone, lounge, laundry, family counseling, housing assistance, job assistance, client advocacy, parenting skills training, budget management, nutrition training, thrift store, transportation to appointments and/or schools, and after-school tutoring for children.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>
Lighthouse Youth Services	ESG	\$62,000	\$44,976

Lighthouse Youth Crisis Center is a twenty-four hour accessible emergency residential facility that provides respite and stabilization, crisis intervention, and family and individual counseling for approximately 1,650 runaways and other youth per year. The goal of the program is to enable homeless youth to learn sufficient skills and live on their own by reinforcing practical self-sufficiency skills and by providing counseling. Other supportive services include vocational assistance, job preparation, and job referrals. Reunification with the family is also attempted.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>
Lighthouse Youth Services	ESG		\$15,200

The Lighthouse Transitional Living Program provides housing and supportive services to approximately 70 homeless youth between the ages of 18 and 22 per year. The goal of the program is to enable homeless youth to learn sufficient skills and live on their own by reinforcing practical self-sufficiency skills and by providing counseling. Other supportive services include vocational assistance, job preparation, and job referrals. Reunification with the family is also attempted.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>
Mercy Franciscan at St. John's Temporary Housing Program	ESG	\$25,000	\$27,578

The Temporary Housing Program operated by Mercy Franciscan assists approximately 67 homeless families (268 persons) in crisis with shelter, food, clothing, and personal care items. The Temporary Housing Program provides families with money for documents needed for housing and tokens or gas money for transportation. The program provides supportive services as well as preventive services to families in crisis and moves families from homelessness to transitional or permanent housing. The Temporary Housing Program is located at 1231 Main Street and 200 East 13th Street.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>
Mercy Franciscan at St. John's Expanded Temporary Housing	ESG	\$43,300	\$43,815

The Temporary Housing Program operated by Mercy Franciscan replaces the emergency shelter beds for single parent and two parent families at the closed Chabad House shelter.

Mercy rents a wing of Anna Louise Inn to provide emergency shelter, meals and supportive services for approximately 108 homeless families (335 persons) per year.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>
The Salvation Army Emergency Shelter Program	ESG		\$9,500

The Salvation Army Emergency Home provides temporary housing for approximately 150 homeless families (250 persons) per year. The main goal of the program is to keep families intact and children in school, while improving the participant's financial stability. Case workers develop case plans with their clients in order to assist them in obtaining childcare, employment, access to welfare benefits, housing, etc.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>
Shelterhouse Volunteer Group Drop Inn Center	ESG	\$215,000	\$214,000

The Drop Inn Center provides emergency shelter and services, including meals, showers, and clothing. Services are provided to approximately 4,878 homeless single individuals. In addition, the Drop Inn Center provides a continuum of services from survival needs to early intervention to long-term treatment and transitional housing for the homeless. Services include food, clothing, shelter, referrals, advocacy, detoxification, treatment, education, group meetings, and transitional housing. Other services offered are the job readiness training program and the savings program, which are intended to lead to permanent housing and self-sufficiency. The Drop Inn Center also organizes an annual "stand-down," an event that provides comprehensive services to homeless veterans and homeless individuals in need of medical, dental, and vision services.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>
Tom Geiger Guest House, Inc. Trans Hsg Program Gertrude & Geiger	ESG	\$25,000	\$22,471

Tom Geiger Guest House, Inc. provides transitional housing in furnished apartments to homeless women and their children. Through partnership with other agencies the 45 families (110 persons) are provided with supportive services such as counseling, case management, support groups, money management, parenting, self-esteem, and other social skills.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>
Tom Geiger Guest House, Inc. NEW Transitional Housing Program	ESG		\$5,000

Tom Geiger Guest House, Inc. NEW transitional housing program serves approximately 9 families (28 persons) of homeless women and their children. Through partnerships with other agencies, residents are provided with supportive services such as counseling, case management, support groups, money management, parenting, self-esteem, and other social skills.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>
The YWCA Battered Women's Shelter	ESG	\$25,000	\$26,865

The YWCA Battered Women's Shelter provides emergency and supportive services and shelter to approximately 508 families (925 persons) who are homeless or in need of protective shelter or crisis assistance because of domestic violence. The goal of the Battered Women's Shelter is to provide safe, protective shelter and the necessary supportive services for homeless battered women and their children to move them towards self-sufficient and independent living free from violence. Funds for this project will support operating costs for shelter services and supportive services provided to victims of domestic violence.

<i>Program Description</i>		<i>Approved</i> <u>2004</u>	<i>Recommended</i> <u>2005</u>
Continuum of Care Administration	CDBG		\$60,000

This project account would consolidate funding for administration of the Continuum of Care process. This account was previously divided among two different CDBG account. The contract is also partially funded through ESG and HOPWA administrative allocations and under the General Fund.

## **Special Populations Housing**

The HOPWA Advisory Committee did not make budget recommendations for 2006 during the Biennial Budget process. The HOPWA Advisory Committee makes budget recommendations on a year-to-year basis. Note: For FY 2005, the Advisory Committee has requested that \$30,275 of available HOPWA funding be reserved in the budget for future use. This reserve is designed to offset potential cuts in federal HOPWA funding in the future in order to maintain the provider agencies' ability to continue providing services. Under statute, the HOPWA grantee, the City, has up to three years to expend funds received under this program.

**Special Populations Housing Objective 1:** Provide operational support for 20 beds of congregate, transitional housing for persons with HIV/AIDS.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of Persons Receiving Assistance	210

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 *</b> <b>Goal</b>
Caracole House	People	44	42	
<b>Totals</b>		44	42	

\* The Continuum of Care Consortium only makes recommendations a year at a time; therefore, no recommendations are made for 2006.

<i>Program Description</i>	<i>Approved 2004</i>	<i>Recommended 2005</i>
Caracole Residential Facilities Operation HOPWA	\$65,420	\$80,250

Caracole will continue its direct housing services at both Caracole House, a licensed congregate residence for those who have been disabled or displaced by HIV/AIDS, and at Caracole Recovery Community, a transitional housing facility for HIV/AIDS residents who are in substance abuse addiction recovery. Operation costs include rent, utilities, food and household supplies, maintenance costs, and direct support staff salaries and benefits.

**Special Populations Housing Objective 2:** Provide direct services for persons with HIV/AIDS, including housing assistance, supportive services, and linkages to medical support.

<u>Activity</u>	<u>Five-Year Goal</u>
Number of Persons Receiving Assistance	2,125

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006* Goal</b>
AIDS Volunteers of Cincinnati (AVOC) Case Management	People	271	175	
Caracole Shelter Plus Care	People	238	250	
<b>Totals</b>		<b>509</b>	<b>425</b>	

*Program Description*

*Approved*

*Recommended*

2004

2005

AVOC Case Management

HOPWA

\$134,420

\$167,455

Case management and services will be provided, with special attention given to clients who are dually diagnosed with an additional disability, such as substance abuse or mental illness. This process is facilitated through AVOC's Case Management Coordinator, who maintains collaborations within the Greater Cincinnati HIV/AIDS Case Management Network, a consortium of HIV/AIDS service providers located throughout the Eligible Metropolitan Statistical Area which includes various substance abuse and mental health agencies.

*Program Description*

*Approved*

*Recommended*

2004

2005

Caracole Shelter Plus Care Services

HOPWA

\$129,000

\$164,780

Since 1993, Caracole has been the City's provider of Shelter Plus Care tenant-based rental assistance for homeless persons with HIV/AIDS through HUD's Continuum of Care funding process. The Shelter Plus Care program will continue to provide subsidies for homeless individuals and families with HIV/AIDS and HOPWA funds will, in part, match the value of those subsidies with outreach services, case management, and supportive services for clients.

**Special Populations Housing Objective 3:** Provide short-term rent, mortgage or utility assistance to persons with HIV/AIDS.

Activity

Five-Year Goal

Number of Persons Receiving Assistance

1,550

<b>Program</b>	<b>Indicator</b>	<b>2003 Actual</b>	<b>2005 Goal</b>	<b>2006 * Goal</b>
AIDS Volunteers of Cincinnati (AVOC)	People	125	250	
Northern Kentucky Independent District Health Dept	People	76	60	
<b>Totals</b>		<b>201</b>	<b>310</b>	

<i>Program Description</i>		<i>Approved</i>	<i>Recommended</i>
		<u>2004</u>	<u>2005</u>
AVOC Short-term Housing Assistance	HOPWA	\$60,000	\$75,690

This project is a continuation of AVOC's existing housing assistance program to provide short-term rent/mortgage/utility assistance and outreach to persons with HIV/AIDS throughout the Greater Cincinnati EMSA. Due to the absence of an application from the previous Indiana-based HOPWA provider, the Committee recommended that AVOC receive an additional \$4,000 over its requested allocation designated specifically for providing housing assistance to eligible clients living within the Indiana counties of Cincinnati's EMSA.

<i>Program Description</i>		<i>Approved</i>	<i>Recommended</i>
		<u>2004</u>	<u>2005</u>
No. KY Independent District Health Dept	HOPWA	\$62,810	\$97,500

These short-term rent/mortgage/utility funds will be available to individuals and families with HIV/AIDS throughout Northern Kentucky in an effort to assist them in remaining in independent living situations and maintaining their existing housing. In addition, this funding provides for assistance in locating and securing housing when persons with HIV/AIDS are homeless.

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